

EVERY MISSOURIAN EMPOWERED
WITH THE SKILLS AND EDUCATION
NEEDED FOR SUCCESS.

FISCAL YEAR 2025

OPERATING BUDGET REQUEST

Including Governor's Recommendations



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
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Capital Improvements Information

No Capital Improvement Requests for the FY 2025 Budget

COORDINATING BOARD FOR HIGHER EDUCATION MEMBERS



Gary Nodler
Chair
7th Congressional
District (R)



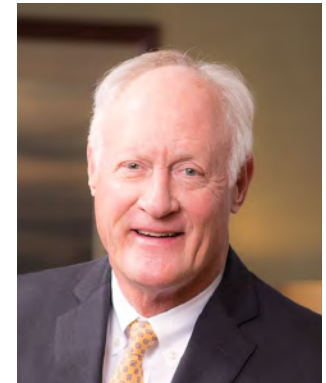
Hollie Elliot
Vice Chair
4th Congressional
District (R)



Allen Brooks
Secretary
8th Congressional
District (R)



Anne-Marie Clarke
1st Congressional
District (I)



W. Dudley McCarter
2nd Congressional
District (I)



Shawn Saale 3rd
Congressional
District (R)



Gwendolyn Grant
5th Congressional
District (D)



Phil Hoffman
6th Congressional
District (I)



David Sater
At Large
Member (R)



About Us: The Missouri Department of Higher Education & Workforce Development develops, coordinates and implements a plan that outlines how the state's postsecondary education system and public workforce system can most effectively and efficiently provide higher education to students and meet the state's workforce needs. The Office of Workforce Development administers federal and state funded employment and training programs to develop a strong talent pipeline for the state's growth nationally and globally. The department's major functions include:

Fiscal

- Coordinates and submits unified higher education operating budgets and capital improvement funding requests for Missouri's public institutions of higher education (IHEs).
- Reviews public IHEs' tuition rates and oversees tuition stabilization under the Higher Education Student Funding Act, approved by the Missouri General Assembly in 2007.

Planning

- Develops and implements a coordinated plan for higher education under the direction of the CBHE.
- Reviews the missions of Missouri's IHEs.
- Collects and analyzes higher education data and prepares reports.

Academic Programs

- Approves new academic degree programs, including off-site programs, offered by Missouri's public colleges and universities.
- Facilitates the reverse transfer of college credit.
- Maintains a library of courses that transfer among all public and participating independent institutions (CORE 42).
- Develops and promotes best practices in remedial education and other programs that aim to improve college completion rates.

Workforce Development

- Administers federal and state funded employment and training programs such as: The Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, the Veterans' Employment and Training Service, and the Show-Me Heroes Program.
- Coordinates services through a statewide network of Missouri Job Centers and a self-service website.
- Helps coordinate Registered Apprenticeships among apprentices, employers, and partners. Maintains the Missouri Apprentice Connect Portal (moapprenticeconnect.com).

College Access and Success

- Conducts programs and provides publications about planning and paying for college to Missouri students and their families.
- Coordinates programs to assist students with applying for federal and state financial aid and completing college applications.
- Coordinates default prevention efforts and promotes financial literacy programs to provide information to students about making responsible financial decisions.

State Financial Aid

- Administers grant and scholarship programs for undergraduate and graduate students, including the A+ Scholarship, Bright Flight Scholarship, Access Missouri and Fast Track Workforce Incentive Grant programs.

Employment and Higher Education data

- Provides analyses and assistance to policymakers and the public, including studies of the state's economic trends, targeted industries, and labor markets.
- Collects data at the student and aggregate levels using a variety of survey instruments.

Institutional Relationships

- Coordinates agreements with out-of-state higher education institutions to reduce cost of attendance for Missouri students.
- Promotes the development of cooperative agreements between public four-year institutions that allow those with graduate degree programs to offer those programs on the campuses of four-year public institutions that do not have graduate degree programs.
- Conducts binding dispute resolution for colleges and universities.

Higher Education Licensure

- Certifies and oversees 171 private institutions, focusing on consumer protection for students.



DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

ORGANIZATIONAL INFORMATION: DEPARTMENT DUTIES

The CBHE (CBHE) and its administrative arm, the Missouri Department of Higher Education & Workforce Development (MDHEWD), have a varied portfolio of duties. The following provides a high-level summary of those duties.

Planning is one of the department's core functions. It is responsible for developing and overseeing implementation of a coordinated plan for higher education for the state and its subregions (§173.020(4)), identifying the state's higher education and workforce needs (§173.020(2)), and delineating each institution's areas of competence (§173.005.2(9)). The department reviews each public college's and university's mission periodically and has authority to approve applications from institutions seeking to establish a statewide mission (§173.030(8)). The department collects data to use in its decision-making processes and makes those data available.

Academic program approval and review are closely linked to the department's planning function. The department reviews new degree program proposals offered by public colleges and universities (§173.005.2(1)) and has authority to make recommendations to institutions' governing boards regarding the development, consolidation, or elimination of programs, degree offerings, and facilities (§173.030(2)).

The department is also tasked with fostering **institutional relationships** that serve the state's higher education needs. Specific responsibilities in this area include encouraging the development of cooperative agreements for the offering of graduate degrees, as well as_ developing arrangements for more effective and economical specialization among institutions, and for more effective coordination and mutual support among institutions in the use of facilities, faculty, and other resources (§173.020(3)).

The department coordinates public colleges' and universities' core operating and capital projects **budget requests** by establishing guidelines for public universities' requests (§173.005.2(3)), approving a community college funding model (§163.191.1), and submitting a unified budget request for community colleges (§163.191.1).

The department also develops budget requests for and oversees the state's **student financial aid** programs, the largest of which are Access Missouri (§173.1103.1); the Higher Education Academic Scholarship Program, commonly known as "Bright Flight" (§173.250.3); the A+ Scholarship Program (assigned to the department by Executive Order 10-16), and the Fast Track Workforce Incentive Grant (§173.2553 & 173.2445);

The department is required to collect information from each public institution of higher education in Missouri about the **percentage change in tuition** for each academic year. The department uses this information to calculate an average tuition cost for attending a public institution in Missouri. (§173.1003).

Proprietary school certification is another of the department's important responsibilities, focusing on consumer protection. The department certifies and oversees *for-profit* proprietary schools and some *not-for-profit* proprietary schools (§173.604.1 & 173.616.1)

The department offers resources that help students plan for and complete postsecondary programs. The department's Journey to College programs support high school students as they apply for college admission and financial aid, and celebrate students' choices about attending college and participating in military service.

The department has a long history of working with colleges and universities to develop guidelines that promote transfer between institutions; a statewide library of core courses that transfer from one institution to another; and a policy fostering "reverse transfer," which allows a student who transfers from a community college before earning enough credits to receive an associate degree to be awarded an associate degree when he or she earns the remaining needed credits at the university to which they have transferred (§ 173.005.2(8)).

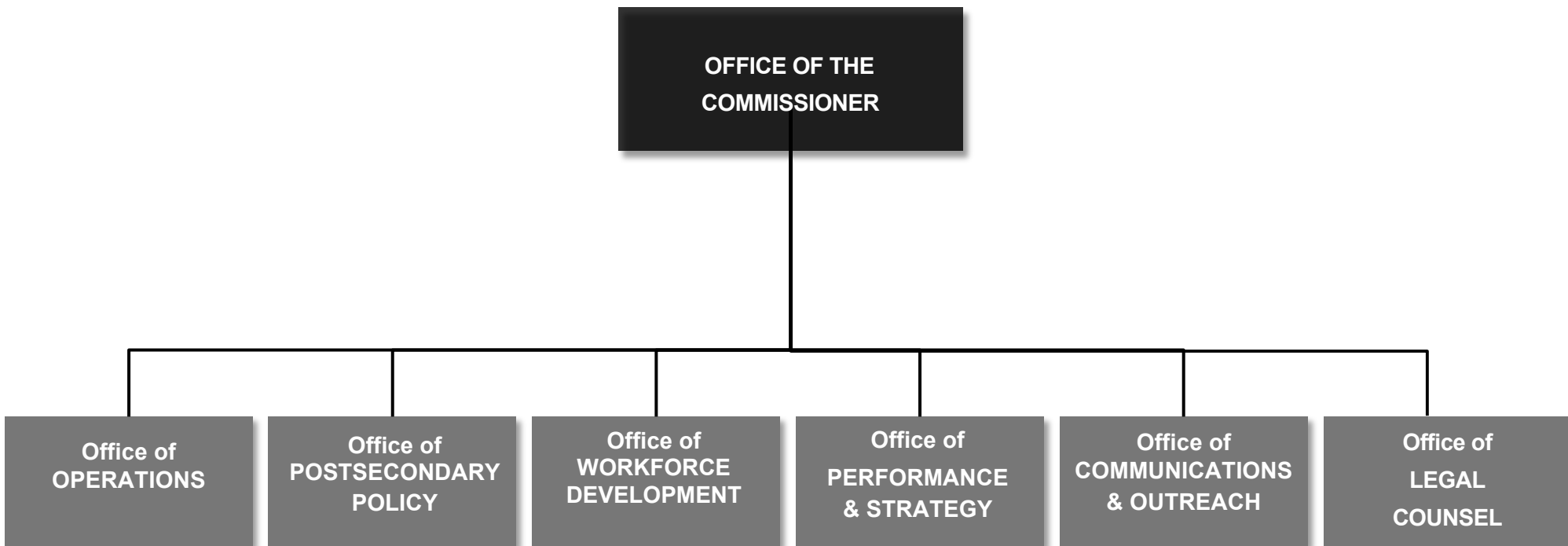
Senate Bill 997, a higher education omnibus bill that became law on August 28, 2016, gave the department significant additional responsibilities, many of which strengthen the department's role in promoting transfer. The department is tasked with working with an advisory committee - the majority of which must be faculty members — to develop a core curriculum that is guaranteed to transfer to another institution and a common course numbering equivalency matrix (§ 178.780 2 (10)). These provisions essentially make mandatory practices that have been voluntary in the past. The law also requires the department to evaluate and maintain data on each institution's transfer practices (§178.788.1) and to resolve disputes about transfer (§ 178.788.2).

Senate Bill 997 requires the department to develop programs designed to promote on time completion, including "15 to Finish" (§ 173.2510) and guided pathways (§ 173.2515); to establish pilot program for "concurrent enrollment," which allows community college students to enroll in a public university,

take select university classes, and use the university's facilities (§ 173.2520); and to create a website that provides information about academic programs available at each institution, financial aid, and transfer of course credit (§ 173.035).

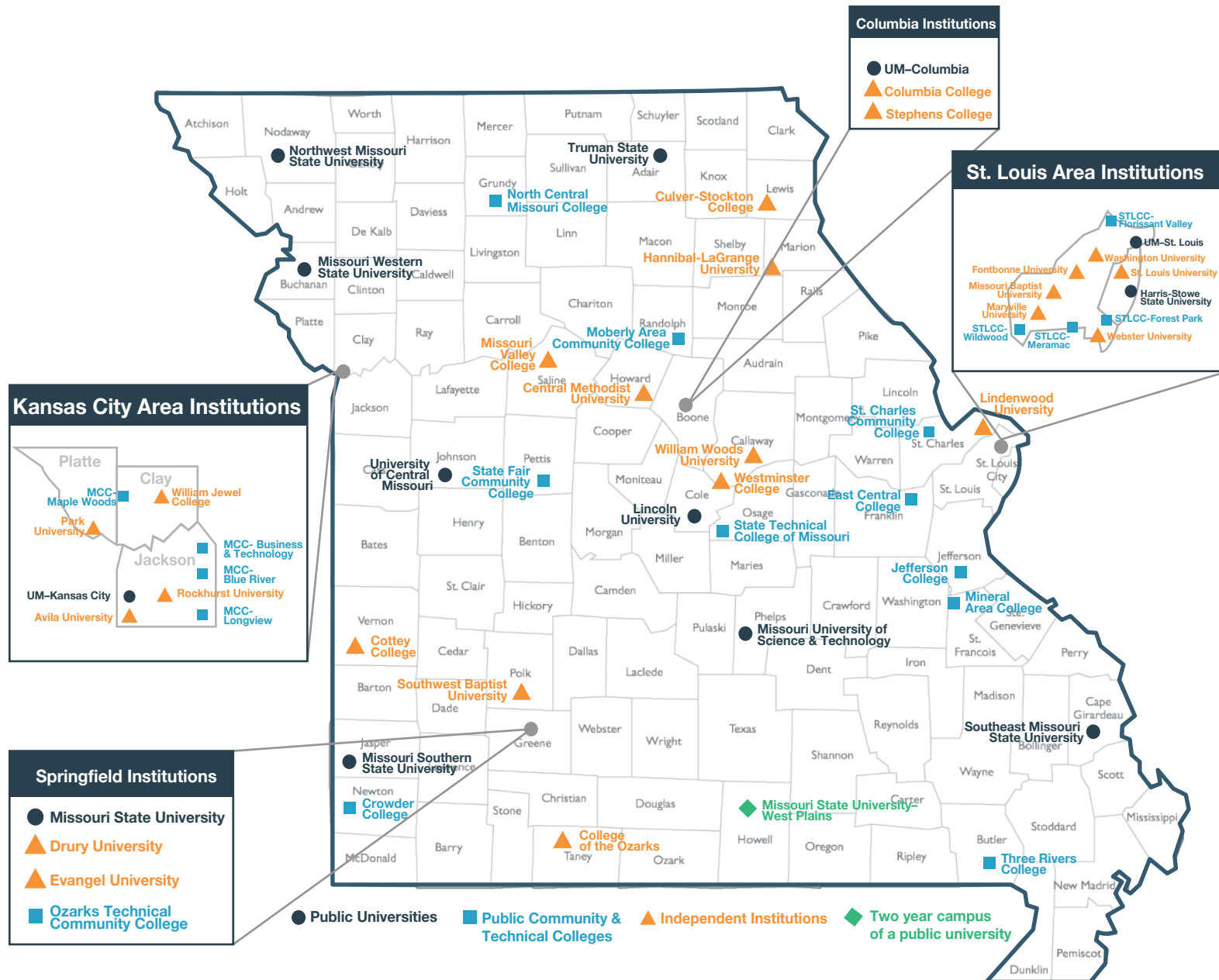
On August 28, 2019 the Missouri Department of Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center transformed to become one department. The transformation is a result of Executive Order 19–03 signed January 17, 2019 by Governor Mike Parson to realign Missouri's workforce development systems through a major restructuring of state government. In addition to the restructuring, the department name changed as a result of Executive Order 19–15. Signed August 28, 2019 by Governor Mike Parson to better reflect the full scope of the new department.

ORGANIZATIONAL STRUCTURE



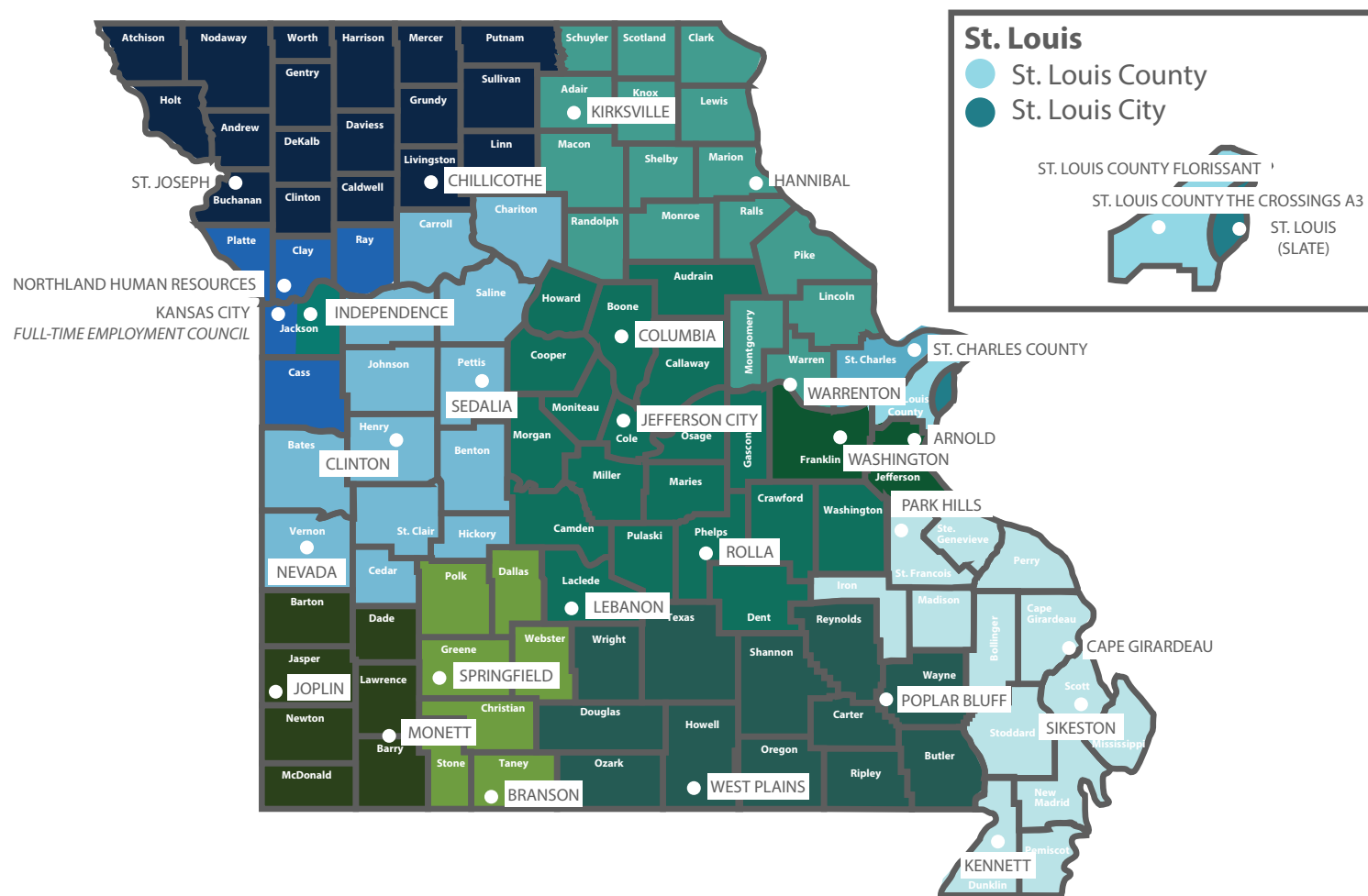
MISSOURI PUBLIC & INDEPENDENT COLLEGES AND UNIVERSITIES

MISSOURI DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT



MISSOURI WORKFORCE DEVELOPMENT REGIONS AND JOB CENTERS

MISSOURI OFFICE OF WORKFORCE DEVELOPMENT



- Northwest Region
- Kansas City Region
- East Jackson Region
- West Central Region

- Central Region
- Southwest Region
- Ozark Region
- South Central Region

- Southeast Region
- Jefferson/Franklin Cons.
- St. Charles Region
- St. Louis County

- St. Louis City
- Northeast Region



For additional information about Missouri Office of Workforce Development services, contact a Missouri Job Center near you. Locations and additional information are available at jobs.mo.gov or (888) 728-JOBS (5627). Missouri Department of Higher Education and Workforce Development is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities. Missouri Relay Services at 711.

Program or Division Name	Type of Report	Date Issued	Website Link
Missouri's Administration of the Governor's Emergency Education Relief Fund Grant	ED-OIG/A20GA0018	02-2022	https://www.oversight.gov/report/ED/Missouri%E2%80%99s-Administration-Governor%E2%80%99s-Emergency-Education-Relief-Fund-Grant
State of Missouri Single Audit Year Ended June 30, 2021	Audit (2022-043)	7/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929
Federal Funding for COVID-19 Response April 2021	Audit (2021-031)	6/17/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021031
State of Missouri Single Audit Year Ended June 30, 2020	Audit (2021-024)	5/13/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=875
State of Missouri Single Audit Year Ended June 30, 2019	Audit (2020-014)	03-2020	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35

Missouri Sunset Act Report			
Provide the following information on all programs subject to the Missouri Sunset Act.			
Program	Enacting Statutes	Sunset Date	Review Status
University of Missouri Engineering Colleges	§ 172.287.4. (See note 1)	6/30/2017	No public hearing or formal review has been conducted
Fast Track Workforce Incentive Grant	§173.2553.	8/28/2029	No public hearing or formal review has been conducted
Notes:			
1. This statute does not have the traditional Sunset Act language, but provides "The provisions of this section shall terminate on June 30, 2017."			

FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	FY 2025 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	34,803,986	42,344,637	53,302,265	58,985,676
PROPRIETARY SCHOOL REGULATION	130,812	911,521	711,521	721,729
MIDWEST HIGHER EDUCATION COMMISSION	115,000	115,000	115,000	115,000
FEDERAL EDUCATION PROGRAMS	52,493	1,500,000	1,500,000	1,500,000
FINANCIAL AID	183,638,717	177,843,941	177,887,342	177,030,936
WORKFORCE DEVELOPMENT	66,345,886	114,620,092	89,319,350	84,579,207
HIGHER EDUCATION INITIATIVES	4,677,491	2,550,000	2,550,000	2,550,000
COMMUNITY COLLEGES	166,707,422	173,193,756	181,853,444	178,389,569
TECHNICAL COLLEGES	8,210,090	9,056,492	9,509,317	9,328,187
FOUR-YEAR COLLEGES & UNIVERSITIES	823,697,953	904,294,752	951,626,158	933,584,664
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	8,771,771	11,767,113	12,378,520	12,459,112
STATE LEGAL EXPENSE FUND TRANSFER	0	1	1	1
DEPARTMENT TOTAL	\$1,297,151,621	\$1,438,197,305	\$1,480,752,918	\$1,459,244,081
GENERAL REVENUE	1,043,894,159	1,190,547,284	1,297,450,659	1,278,950,485
DEPT HIGHER EDUCATION	0	500,000	500,000	500,000
DIV JOB DEVELOPMENT & TRAINING	45,202,576	101,438,819	75,727,897	72,717,717
BUDGET STABILIZATION	40,760,105	38,336,840	0	0
SHOW-ME HEROES	38,384	500,000	500,000	500,000
DHEWD FEDERAL STIMULUS	341,260	0	0	0
DHEWD FEDERAL EMERGENCY RELIEF	4,715,311	0	0	0
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	143,375,409	95,333,585	95,233,585	95,233,585
DHEWD OUT-OF-STATE PROGRM FUND	0	64,255	64,255	65,772
SPINAL CORD INJURY	52,666	1,500,000	1,500,000	1,500,000
STATE SEMINARY MONEYS	0	275,000	275,000	275,000
PROP SCHOOL CERT FUND	116,296	359,916	359,916	359,916
PROPRIETARY SCHOOL BOND FUND	23,190	551,605	351,605	351,605
ECON DEVELOP ADVANCEMENT FUND	500,000	0	0	0
GUARANTY AGENCY OPERATING	7,277,451	640,001	640,001	640,001
FEDERAL STUDENT LOAN RESERVE	9,798,821	0	0	0

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FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	FY 2025 GOV REC DOLLAR
INSTITUTION GIFT TRUST	52,493	7,000,000	7,000,000	7,000,000
SPECIAL EMPLOYMENT SECURITY	1,000,000	1,000,000	1,000,000	1,000,000
AP INCENTIVE GRANT	3,500	100,000	100,000	100,000

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NEW DECISION ITEM
RANK: 1 OF 1

Department of Higher Education and Workforce Development	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	779,134	0	1,517	961,984
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	181,333	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>960,467</u>	<u>0</u>	<u>1,517</u>	<u>961,984</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	290,383	0	565	290,949
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
					Other Funds: Various				
					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees. Also included is \$181,333 program dollars pay plan increase for the State Historical Society employees who are not considered state employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department of Higher Education and Workforce Development		Budget Unit	<u>Various</u>
Department-wide			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	960,467				1,517		961,984	0.0	
Total PS	960,467	0.0	0	0.0	1,517	0.0	961,984	0.0	0
Grand Total	960,467	0.0	0	0.0	1,517	0.0	961,984	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan - 0000012								
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,397	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,032	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	1,782	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	5,989	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	3,444	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,056	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	199,363	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	16,812	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	47,107	0.00
OTHER	0	0.00	0	0.00	0	0.00	168,012	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1,517	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	1,785	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	3,036	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	0	0.00	0	0.00	0	0.00	2,357	0.00
ASSISTANT ASSOCIATE	0	0.00	0	0.00	0	0.00	1,472	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	42,561	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	1,189	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	18,657	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	0	0.00	0	0.00	0	0.00	82	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	2,044	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	1,869	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,293	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,278	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	7,037	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,543	0.00
SENIOR PUBLIC RELATIONS SPECIALIS	0	0.00	0	0.00	0	0.00	4,467	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	14,397	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	5,984	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,868	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	12,996	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,065	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	2,254	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan - 0000012								
PRINCIPAL ASSISTANT BOARD/COMMIS:	0	0.00	0	0.00	0	0.00	1,607	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	3,246	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,441	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,938	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,425	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,949	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	8,392	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,166	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,833	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,196	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,441	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	1,184	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	9,677	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	0	0.00	0	0.00	0	0.00	51,150	0.00
NETWORK INFRASTRUCTURE TECHNIC	0	0.00	0	0.00	0	0.00	1,292	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	0	0.00	0	0.00	0	0.00	4,429	0.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	2,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	683,411	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$683,411	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$681,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,517	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	649	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,908	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	119	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	0	0.00	0	0.00	0	0.00	1,573	0.00
ASSISTANT ASSOCIATE	0	0.00	0	0.00	0	0.00	6,557	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,304	0.00
FINANCIAL AID SPECIALIST	0	0.00	0	0.00	0	0.00	1,310	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	68	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	443	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	37	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	90	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,442	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	2,315	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,332	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,378	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL CLOSURE								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,651	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,651	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,651	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,651	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	109	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	155	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	300	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	122	0.00
DATA ANALYST	0	0.00	0	0.00	0	0.00	2,261	0.00
SENIOR DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,783	0.00
OTHER	0	0.00	0	0.00	0	0.00	9,402	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	214	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	166	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	0	0.00	0	0.00	0	0.00	30	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	10,981	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	190	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	0	0.00	0	0.00	0	0.00	28	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	163	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,728	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,925	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,877	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	11,933	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	143	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	409	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	168	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	2,190	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	367	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	270	0.00
PRINCIPAL ASSISTANT BOARD/COMMIS	0	0.00	0	0.00	0	0.00	193	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	194	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	85	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	116	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	12	0.00
ECONOMIST	0	0.00	0	0.00	0	0.00	2,489	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	70	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	109	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
Pay Plan - 0000012								
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	152	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	150	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	103	0.00
NETWORK INFRASTRUCTURE TECHNIC	0	0.00	0	0.00	0	0.00	195	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	0	0.00	0	0.00	0	0.00	6,028	0.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	157	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,967	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,967	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$65,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPRENTICESHIP MISSOURI								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	4,070	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,070	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,070	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
Pay Plan - 0000012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	181,333	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	181,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$181,333	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55520C				
Division of Coordination Administration									
Core - Coordination Administration					HB Section 3.005				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,276,932	0	47,405	3,324,337	PS	3,276,932	0	47,405	3,324,337
EE	485,073	0	91,849	576,922	EE	485,073	0	91,849	576,922
PSD	0	0	1	1	PSD	0	0	1	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,762,005	0	139,255	3,901,260	Total	3,762,005	0	139,255	3,901,260
FTE	36.78	0.00	1.00	37.78	FTE	36.78	0.00	1.00	37.78
Est. Fringe	1,773,711	0	32,687	1,806,398	Est. Fringe	1,773,711	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	MDHEWD Out-of-State Program Fund (0420) \$64,255 Quality Improvement Revolving Fund (0537) \$75,000				Other Funds:	MDHEWD Out-of-State Program Fund (0420) \$64,255 Quality Improvement Revolving Fund (0537) \$75,000			
2. CORE DESCRIPTION									
<p>In August 2019, the Department Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center merged, forming the Department of Higher Education and Workforce Development. DHEWD strives to empower every Missourian with the skills and education needed for success. The department achieves that vision by identifying higher education and labor force needs; research and analysis of labor market trends; wage analysis and studies of the state's targeted industries and economic development initiatives; working collaboratively with the Department of Elementary and Secondary Education as well as the Department of Economic Development; and encouraging more effective mutual support and coordination among institutions. The Coordinating Board for Higher Education (CBHE) which provides policy direction to DHEWD, was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974.</p> <p>The CBHE is authorized by Section 173.005.2 (12), RSMo, to charge and collect fees from out-of-state public institutions to cover costs of reviewing and ensuring the quality of programs offered by such institutions. DHEWD Out-of-State Program Fund helps provide the resources needed to support the out-of-state approval process, which is shown in a separate program description that follows the one for Coordination Administration. The fees are received from out-of-state public institutions seeking authorization to provide education to Missouri residents. The core request will provide the resources needed to support the out-of-state process.</p> <p>FY 2024 One-Time Funding of \$6,537 Expense and Equipment have been removed from the FY 2025 Core Request.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55520C</u>
Division of Coordination Administration	
Core - Coordination Administration	HB Section <u>3.005</u>

The Quality Improvement Revolving Fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by DHEWD to be used to support future workshops and conferences. A core request of \$75,000 will allow for the continuation of this fund and support it provides to the department.

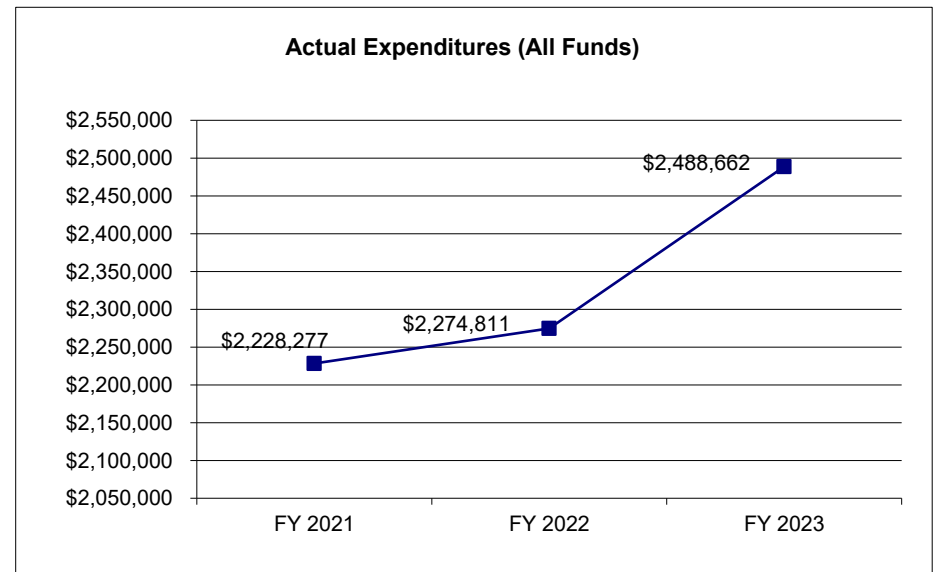
The core appropriation provides operating funding that is part of the department-wide federally approved cost allocation plan. This appropriation helps to provide oversight, direction and administrative support services including fiscal, budget, office services, and facilities for the six offices within DHEWD: Office of the Commissioner, Office of Communications and Outreach, Office of Postsecondary Policy, Office of Operations, Office of Performance and Strategy, Office of General Counsel, and Office of Workforce Development. The federal share, which is described in later items, is part of the grants authority provided through the Office of Workforce Development.

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration, Out-of-State Program Approval

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,554,681	2,494,567	2,648,064	3,907,797
Less Reverted (All Funds)	(72,668)	(70,854)	0	(113,056)
Budget Authority (All Funds)	2,482,013	2,423,713	2,648,064	3,794,741
Actual Expenditures (All Funds)	\$2,228,277	\$2,274,811	\$2,488,662	N/A
Unexpended (All Funds)	253,736	148,902	159,402	N/A
Unexpended, by Fund:				
General Revenue	128,232	16,451	28,846	N/A
Federal	0	0		N/A
Other	125,504	132,451	130,556	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.78	3,276,932	0	47,405	3,324,337	
	EE	0.00	491,610	0	91,849	583,459	
	PD	0.00	0	0	1	1	
	Total	37.78	3,768,542	0	139,255	3,907,797	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1239 2167 EE	0.00	(6,537)	0	0	(6,537)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		0.00	(6,537)	0	0	(6,537)	
DEPARTMENT CORE REQUEST							
	PS	37.78	3,276,932	0	47,405	3,324,337	
	EE	0.00	485,073	0	91,849	576,922	
	PD	0.00	0	0	1	1	
	Total	37.78	3,762,005	0	139,255	3,901,260	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.78	3,276,932	0	47,405	3,324,337	
	EE	0.00	485,073	0	91,849	576,922	
	PD	0.00	0	0	1	1	
	Total	37.78	3,762,005	0	139,255	3,901,260	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COORDINATION ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,930,838	32.39	3,276,932	36.78	3,276,932	36.78	3,276,932	36.78	
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	47,405	1.00	47,405	1.00	47,405	1.00	
TOTAL - PS	1,930,838	32.39	3,324,337	37.78	3,324,337	37.78	3,324,337	37.78	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	552,169	0.00	491,610	0.00	485,073	0.00	485,073	0.00	
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	16,850	0.00	16,850	0.00	16,850	0.00	
QUALITY IMPROVEMENT REVOLVING	4,905	0.00	74,999	0.00	74,999	0.00	74,999	0.00	
TOTAL - EE	557,074	0.00	583,459	0.00	576,922	0.00	576,922	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	750	0.00	0	0.00	0	0.00	0	0.00	
QUALITY IMPROVEMENT REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	750	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	2,488,662	32.39	3,907,797	37.78	3,901,260	37.78	3,901,260	37.78	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	681,894	0.00	
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	0	0.00	0	0.00	1,517	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	683,411	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	683,411	0.00	
GRAND TOTAL	\$2,488,662	32.39	\$3,907,797	37.78	\$3,901,260	37.78	\$4,584,671	37.78	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55520C	DEPARTMENT:	Higher Education and Workforce Development
BUDGET UNIT NAME:	Coordination Administration	DIVISION:	Coordination Administration
HOUSE BILL SECTION:	3.005		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	163,847	5%
General Revenue	E&E	24,254	5%
Other (Out-of-State Fund -0420)		2,370	5%
Other (Out-of-State Fund -0420)		843	5%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$98,993	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To pay for consulting services to describe the need, potential structure, organization and costs of a P20QW data system and office. P20W is an acronym for data systems or research encompassing Preschool to "Grade 20" (i.e., postsecondary graduate programs) and workforce data.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	24,209	0.00	24,209	0.00	24,209	0.00
SENIOR ACCOUNTANT	0	0.00	20,421	0.30	20,421	0.30	20,421	0.30
BENEFIT PROGRAM ASSOCIATE	0	0.00	498,639	0.00	498,639	0.00	498,639	0.00
OTHER	0	0.00	566,138	3.70	566,138	3.70	566,138	3.70
RESEARCH ASSOCIATE I	0	0.00	47,405	1.00	47,405	1.00	47,405	1.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	25,016	0.38	25,016	0.38	25,016	0.38
LEAD ADMINISTRATIVE SUPPORT ASSIS	43,044	1.13	39,699	1.10	39,699	1.10	39,699	1.10
ADMINISTRATIVE SUPPORT PROFESSIC	31,802	0.69	9,033	0.20	9,033	0.20	9,033	0.20
ASSISTANT ASSOCIATE	43,955	0.94	45,990	1.00	45,990	1.00	45,990	1.00
DIRECTOR	457,330	5.83	486,173	6.22	486,173	6.22	486,173	6.22
DIRECTOR OF EXTERNAL RELATIONS	34,048	0.37	37,163	0.38	37,163	0.38	37,163	0.38
SENIOR MANAGER	34,112	0.50	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	0	0.00	46,664	0.00	46,664	0.00	46,664	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	54,719	0.91	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	32,510	0.32	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	0	0.00	63,865	1.00	63,865	1.00	63,865	1.00
DIR OPERATIONAL EXCELLENCE	32,614	0.44	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	121,683	2.91	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	30,863	0.50	0	0.00	0	0.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	1,206	0.03	39,942	1.00	39,942	1.00	39,942	1.00
RESEARCH/DATA ANALYST	37,935	0.76	106,018	2.00	106,018	2.00	106,018	2.00
PUBLIC RELATIONS SPECIALIST	50,705	1.23	28,090	0.68	28,090	0.68	28,090	0.68
SENIOR PUBLIC RELATIONS SPECIALIS	14,598	0.31	46,791	1.02	46,791	1.02	46,791	1.02
PUBLIC RELATIONS COORDINATOR	192,475	3.79	367,214	6.68	367,214	6.68	367,214	6.68
COMMISSIONER	34,187	0.17	80,543	0.38	80,543	0.38	80,543	0.38
DEPUTY COMMISSIONER	18,253	0.10	13,757	0.10	13,757	0.10	13,757	0.10
ASSISTANT COMMISSIONER	66,652	0.67	217,627	1.82	217,627	1.82	217,627	1.82
CHIEF COUNSEL	38,388	0.36	43,116	0.38	43,116	0.38	43,116	0.38
SENIOR COUNSEL	28,833	0.36	31,670	0.38	31,670	0.38	31,670	0.38
PRINCIPAL ASSISTANT BOARD/COMMIS	11,898	0.21	22,507	0.38	22,507	0.38	22,507	0.38
AGENCY BUDGET ANALYST	0	0.00	32,033	0.60	32,033	0.60	32,033	0.60
AGENCY BUDGET SR. ANALYST	27,204	0.51	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
ACCOUNTS ASSISTANT	30,485	0.83	31,632	0.90	31,632	0.90	31,632	0.90
SENIOR ACCOUNTS ASSISTANT	0	0.00	27,124	0.60	27,124	0.60	27,124	0.60
ACCOUNTANT	37,030	0.82	13,947	0.30	13,947	0.30	13,947	0.30
INTERMEDIATE ACCOUNTANT	81,862	1.46	19,144	0.30	19,144	0.30	19,144	0.30
SENIOR ACCOUNTANT	5,685	0.10	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	113,066	1.50	78,165	0.90	78,165	0.90	78,165	0.90
GRANTS SPECIALIST	16,200	0.32	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	21,763	0.45	11,378	0.30	11,378	0.30	11,378	0.30
PROCUREMENT SPECIALIST	8,975	0.14	18,005	0.30	18,005	0.30	18,005	0.30
HUMAN RESOURCES GENERALIST	5,001	0.11	3,009	0.07	3,009	0.07	3,009	0.07
HUMAN RESOURCES SPECIALIST	18,100	0.33	8,054	0.14	8,054	0.14	8,054	0.14
BENEFIT PROGRAM TECHNICIAN	0	0.00	24,201	0.00	24,201	0.00	24,201	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	11,388	0.20	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	34,426	0.66	4,366	0.09	4,366	0.09	4,366	0.09
NETWORK INFRASTRUCTURE SPV	7,060	0.13	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	52,576	1.13	138,400	3.00	138,400	3.00	138,400	3.00
FACILITIES ASSOCIATE	29,617	0.78	7,189	0.18	7,189	0.18	7,189	0.18
FACILITITES SERVICES SUPV	18,590	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,930,838	32.39	3,324,337	37.78	3,324,337	37.78	3,324,337	37.78
TRAVEL, IN-STATE	51,546	0.00	24,234	0.00	24,234	0.00	24,234	0.00
TRAVEL, OUT-OF-STATE	26,511	0.00	10,442	0.00	10,442	0.00	10,442	0.00
FUEL & UTILITIES	0	0.00	4,742	0.00	4,742	0.00	4,742	0.00
SUPPLIES	58,836	0.00	33,528	0.00	33,528	0.00	33,528	0.00
PROFESSIONAL DEVELOPMENT	59,107	0.00	28,339	0.00	28,339	0.00	28,339	0.00
COMMUNICATION SERV & SUPP	25,553	0.00	20,288	0.00	20,182	0.00	20,182	0.00
PROFESSIONAL SERVICES	253,968	0.00	86,399	0.00	86,399	0.00	86,399	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3	0.00	3	0.00	3	0.00
M&R SERVICES	35,537	0.00	2,598	0.00	1,940	0.00	1,940	0.00
COMPUTER EQUIPMENT	83	0.00	2,890	0.00	2,890	0.00	2,890	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	4,718	0.00	8,062	0.00	7,051	0.00	7,051	0.00
OTHER EQUIPMENT	551	0.00	12,571	0.00	12,571	0.00	12,571	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	3	0.00
BUILDING LEASE PAYMENTS	5,519	0.00	1,201	0.00	1,201	0.00	1,201	0.00
EQUIPMENT RENTALS & LEASES	8,641	0.00	681	0.00	681	0.00	681	0.00
MISCELLANEOUS EXPENSES	26,504	0.00	346,612	0.00	341,850	0.00	341,850	0.00
REBILLABLE EXPENSES	0	0.00	863	0.00	863	0.00	863	0.00
TOTAL - EE	557,074	0.00	583,459	0.00	576,922	0.00	576,922	0.00
PROGRAM DISTRIBUTIONS	750	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	750	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,488,662	32.39	\$3,907,797	37.78	\$3,901,260	37.78	\$3,901,260	37.78
GENERAL REVENUE	\$2,483,757	32.39	\$3,768,542	36.78	\$3,762,005	36.78	\$3,762,005	36.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,905	0.00	\$139,255	1.00	\$139,255	1.00	\$139,255	1.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

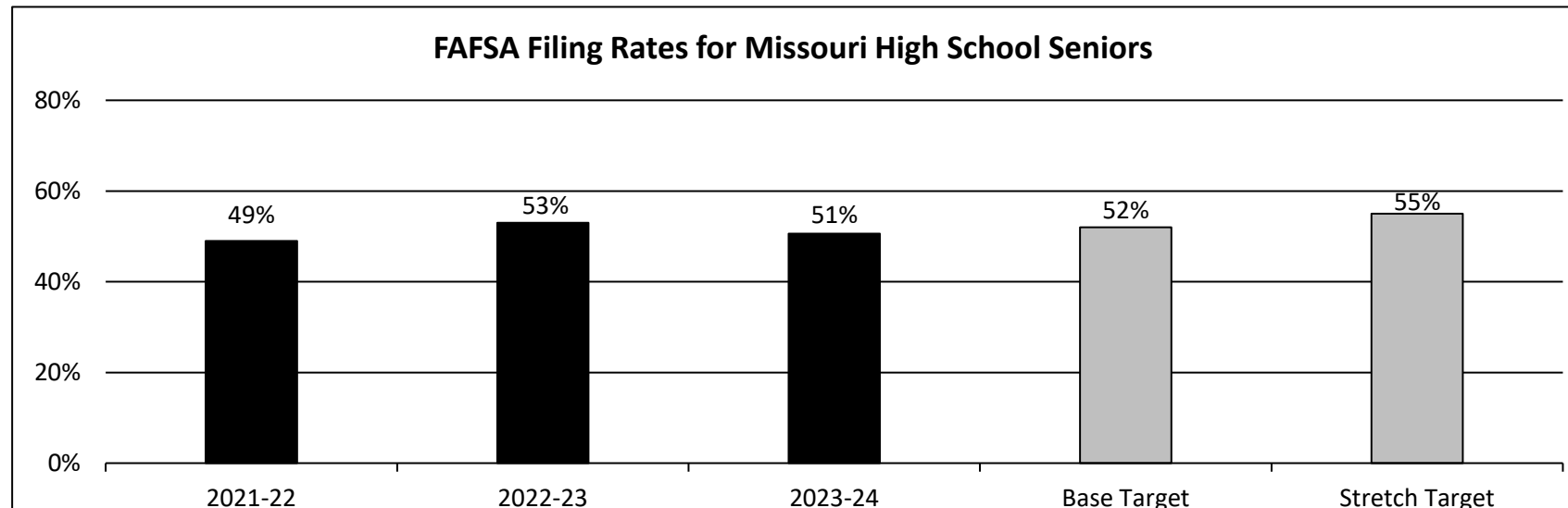
Coordination

1b. What does this program do?

This program is responsible for a variety of administrative functions such as reviewing institutional missions and academic programs, coordinating major statewide initiatives, making budget recommendations, coordinating transfer and articulation, and conducting research and policy analysis. Strategic priorities are focused on helping Missouri reach its educational attainment and workforce goals.

2a. Provide an activity measure(s) for the program.

As part of educational attainment goals, DHEWD seeks to increase the number of Missouri students filing the Free Application for Federal Student Aid (FAFSA), which is the first step to qualifying for most forms of federal and state financial aid, including Access Missouri and A+. DHEWD offers FAFSA Frenzy events across the state at many high schools, colleges, and community organizations to assist students and their families in completing the FAFSA. DHEWD also offers a FAFSA completion tool that gives local school districts the information they need to assist in increasing FAFSA completion rates. In the national FAFSA filing rankings for 2022-23 high school seniors, Missouri is 31st. Missouri is ranked 24th in percent change for completions.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

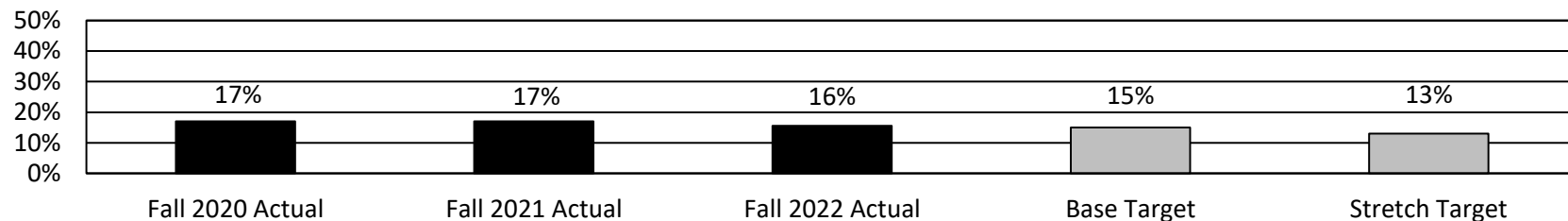
HB Section(s): 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

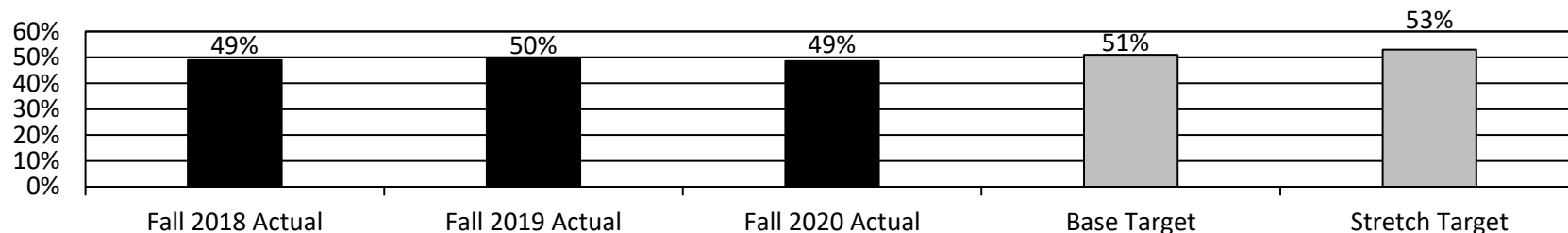
HB 1042 directed the CBHE to require public colleges and universities "to replicate best practices in remedial education." One of the best practices identified is developing alternative ways of delivering remedial education, such as the Corequisite Remediation Initiative. DHEWD's Corequisite Remediation Initiative in Missouri strives to increase college access and completion for underprepared students by placing them immediately in college-level coursework with additional academic support, rather than the multiple levels of traditional, non-credit remedial courses.

Remediation Rate



The Corequisite Remediation Initiative aims to increase gateway course completion within a student's first two years of college by enrolling entering students into college-level math and English courses. Corequisite remediation provides those who need additional help with a concurrent course or lab that offers academic support. This reduces the time to degree completion and thus also reduces costs to students.

Gateway Course Completion (Math and English Within Two Years of First-Time Enrollment)*



* Incoming first-time full-time students (including transfers) who completed both gateway courses within two years of initial enrollment.

PROGRAM DESCRIPTION**Department of Higher Education and Workforce Development****HB Section(s): 3.005****Program Name: Coordination Administration****Program is found in the following core budget(s): Coordination Administration****2b. Provide a measure(s) of the program's quality.**

The CBHE, in addition to its responsibility for the approval of new academic programs and program changes at public colleges and universities, is also charged with reviewing existing programs. The Department works with institutions to review programs that were provisionally approved to determine if the program is meeting the following criteria: contribution to institutional mission, addressing statewide needs, expenditures, productivity, and qualified graduates. Department staff update the CBHE on the actions taken on provisionally approved programs. The following data indicates the result of the provisional review for FY2023.

Program Status				Number	Percentage
	Operating Under Provisional Approval			28	100%
Action Taken on Provisionally Approved Programs					
	Granted Full Approval			11	39%
	Retained on Provisional Status for Two years			16	57%
	Inactivated or Deleted by the Institution			1	4%

Programs retaining their provisional status have two years to meet the criteria for full approval. Institutions have established program review cycles, during which they evaluate all existing program offerings based on CBHE guidelines and additional institutional criteria.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

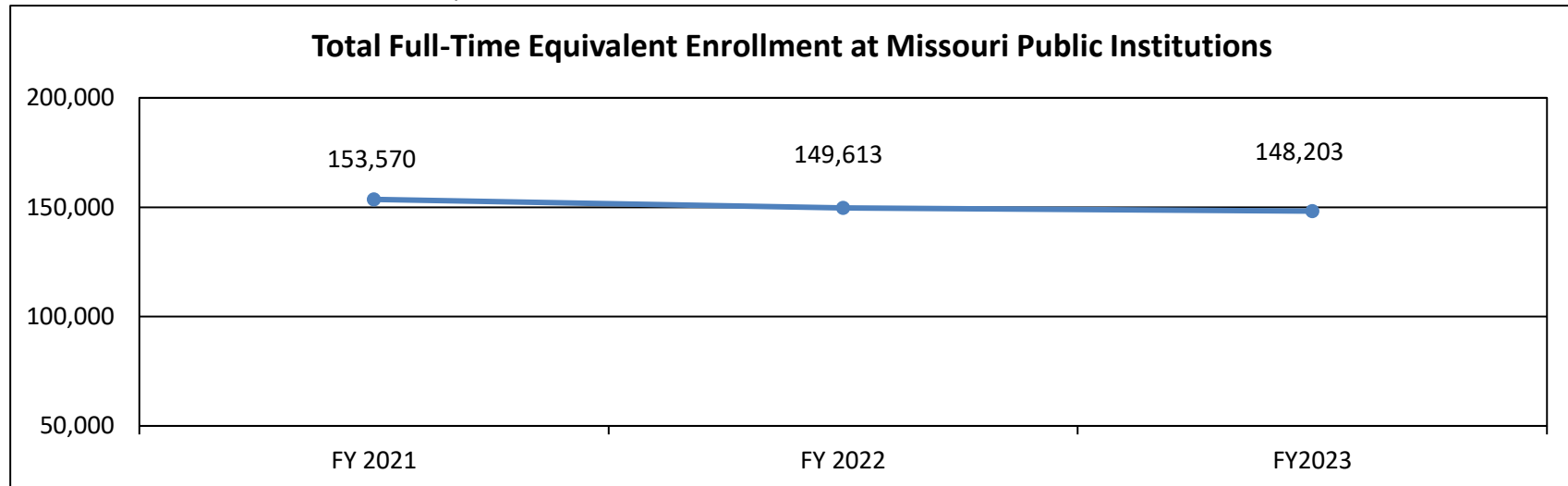
2c. Provide a measure(s) of the program's impact.

Postsecondary education provides individuals with the knowledge and skills necessary to be economically independent and intellectually engaged.

- 10 public universities operating 13 public university campuses with an enrollment of 100,376 students (full-time equivalent)
- 13 public two-year colleges with an enrollment of 45,653 students (FTE)
- 1 public two-year technical college with an enrollment of 2,174 students (FTE)
- 24 independent colleges and universities with an enrollment of 75,143 students (FTE)
- 171 private career or proprietary schools certified to operate or recruit in Missouri

Total headcount enrollment at Missouri public institutions.

2808



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

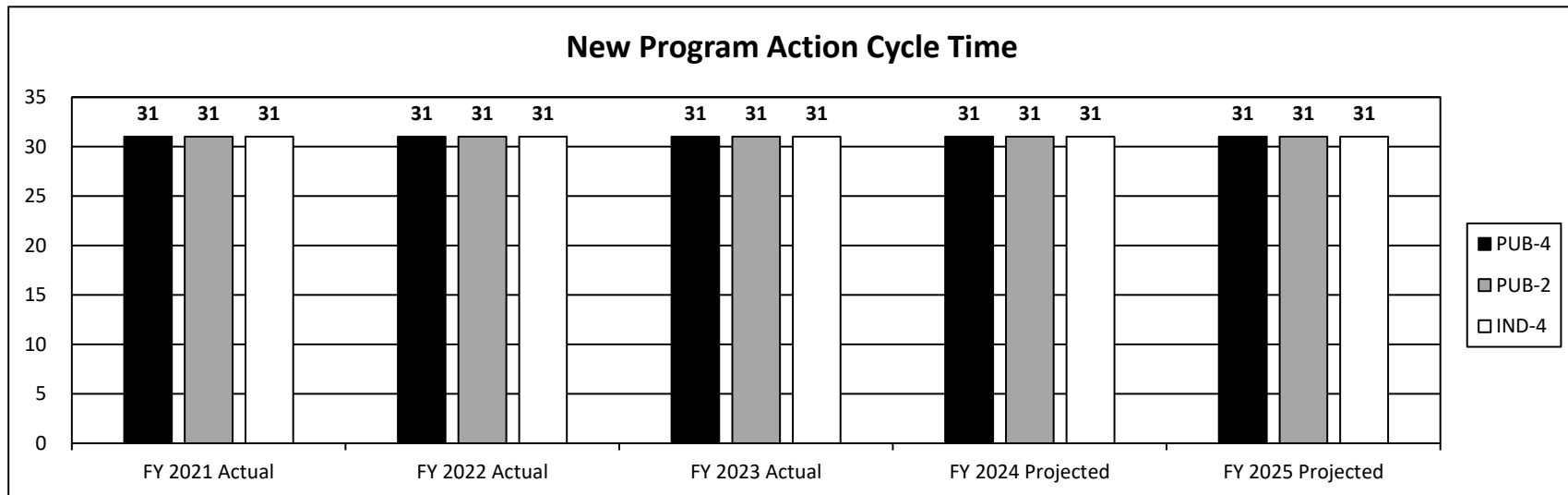
Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

2d. Provide a measure(s) of the program's efficiency.

One purpose of academic program review is to improve higher education efficiency in the delivery of academic programs to students in Missouri. To operationalize that purpose, the department developed a streamlined process for the review and approval of academic programs submitted by institutions. The prior structure for review of submitted programs required 35 days, with approvals for new programs and program changes being granted once every 4-5 months, to coincide with the CBHE meetings. This process often required more than 120 days. This new process reduced the timeline for review and approval of programs and program changes to 31 days so that institutions have the flexibility to meet workforce and student needs while also maintaining fidelity to their core missions. The new process involves a three-tiered framework - staff review (minor program changes), routine review (new programs meeting specific criteria for expedited review), and comprehensive review (unusually complex submissions meeting specific criteria that place the proposal outside of routine review and requiring a longer, more intense review).

Cycle time measures the level of efficiency in processing new program and program change requests at the staff and routine levels of review. For all requests at the staff and routine levels received by the first of the month, DHEWD staff will typically process, review, and report decisions back to the institutions by the end of that same month. Programs reviewed at the comprehensive level are not included in this cycle time due to the complexity of the review process. Base target = 31 days; stretch target = 31 days.



PROGRAM DESCRIPTION

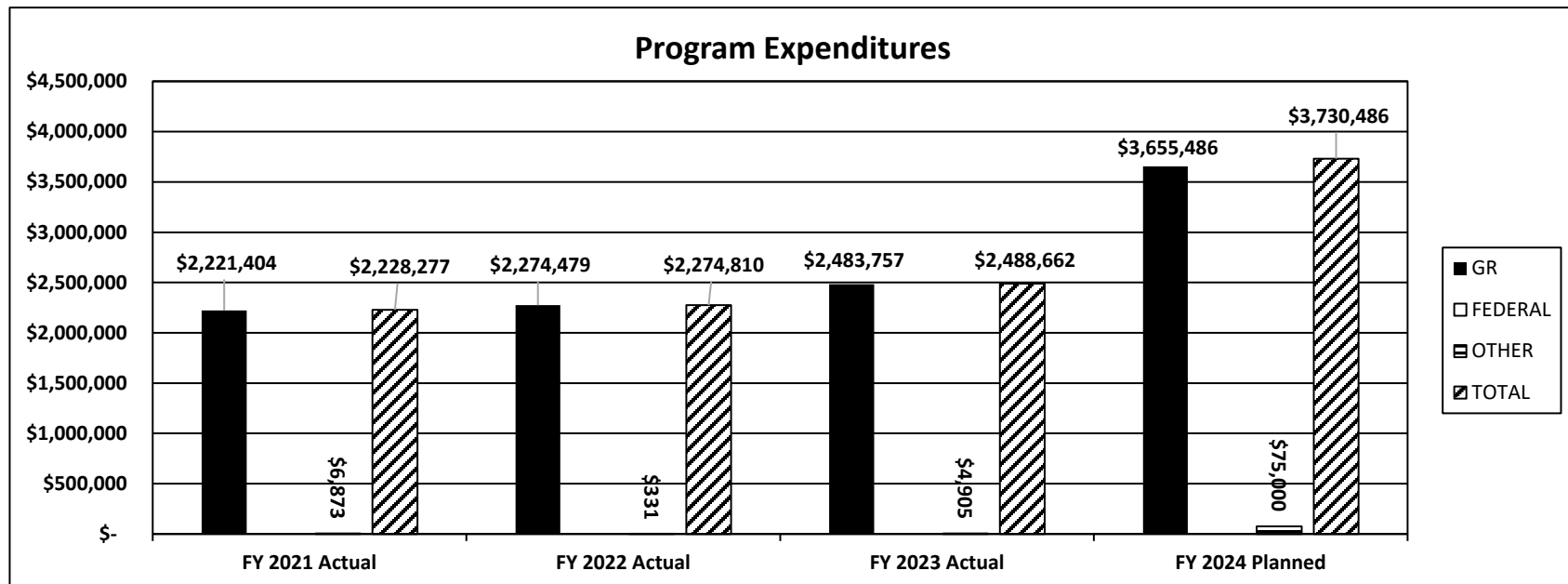
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Quality Improvement Revolving Fund (0537); DHEWD Out-of-State Program Fund (0420)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 172, 173, 174 and 178, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

This program allows the Missouri Department of Higher Education and Workforce Development (DHEWD) to provide appropriate oversight of out-of-state public institutions offering postsecondary education to Missouri residents, as directed by Section 173.005.2(14), RSMo. The number of approved out-of-state institutions had increased until 2016 but declined dramatically primarily due to Missouri's membership in the State Authorization Reciprocity Agreement (SARA), which allows out-of-state institutions who have joined SARA to be authorized to offer online education in all SARA-participating states without additional approval. However, some out-of-state public institutions that do not participate in SARA require DHEWD to authorize them to offer education in Missouri.

2a. Provide an activity measure(s) for the program.

Percent of initial applications meeting the standard. Out-of-state institutions' authorization to operate in Missouri is granted for one year only to ensure the quality of programs being offered. Out-of-state institutions are required to submit the following information to DHEWD yearly, for review and to receive authorization for the next year:

1. Good standing with their authorizing state agency: **100 percent of initial applications met the standard.**
2. Evidence of accreditation by a USDE recognized accrediting body: **100 percent of initial applications met the standard.**
3. The list of degree programs and projected number of Missouri residents enrolled: **100 percent of initial applications met the standard.**
4. Assurance from the institution that they are abiding by the CBHE Principles of Good Practice for Distance Learning and Web-based courses: **100 percent of initial applications met the standard.**

Forty-nine institutions were authorized during the 2016-2017 year and 12 during the 2017-2018 year. In the 2021-2022 academic year, DHEWD approved 6 California public institutions to offer programs in Missouri. In 2022-2023, DHEWD approved 4 California public institutions.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

2b. Provide a measure(s) of the program's quality.

All institutions must provide documentation of accreditation and assure that they are following the CBHE Principles of Good Practice for Distance Learning and Web-Based Courses. All students can file a formal complaint with the Missouri Department of Higher Education and Workforce Development if these schools are in violation of any of these practices as well as complaints of a more general nature. DHEWD has received no formal complaints on any of the approved schools.

2c. Provide a measure(s) of the program's impact.

In FY 2023, this program served a total of 23 Missouri students, 22 of whom were Master's Degrees students and one of whom was a graduate certificate student.

2d. Provide a measure(s) of the program's efficiency.

Percent of approvals completed within the established timeline. Data to measure efficiency is based on initial contact by the out-of-state institution through time of approval, based on the following parameters:

1. Date the application materials were sent from DHEWD to the institution goal was within 10 working days: **100% met.**
2. Date official authorization was issued goal was within 20 working days: **100% met.**

PROGRAM DESCRIPTION

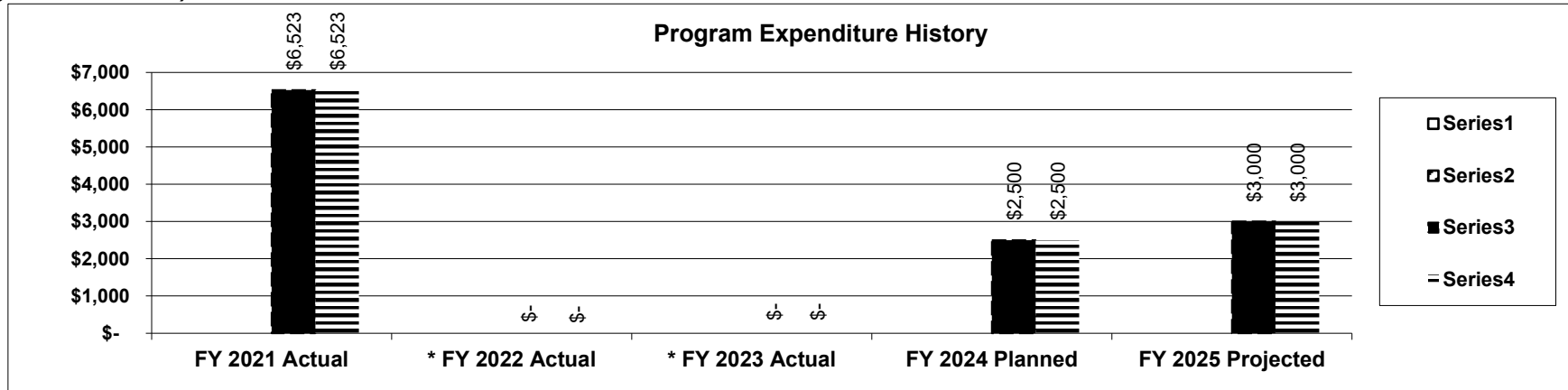
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* There were no expenditures for FY 2022 or FY 2023.

4. What are the sources of the "Other " funds?

DHEWD Out-of-State Program Fund (0420)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.005.2(14). and 173.030(6), RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>50531C</u>				
Division of Coordination Administration					HB Section <u>3.005</u>				
Core: Student Journey Mapping									

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

FY 2024 One-Time Funds of \$100,000 are being removed for FY 2025.

3. PROGRAM LISTING (list programs included in this core funding)

Student Journey Mapping

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>50531C</u>
Division of Coordination Administration	
Core: Student Journey Mapping	HB Section <u>3.005</u>

4. FINANCIAL HISTORY

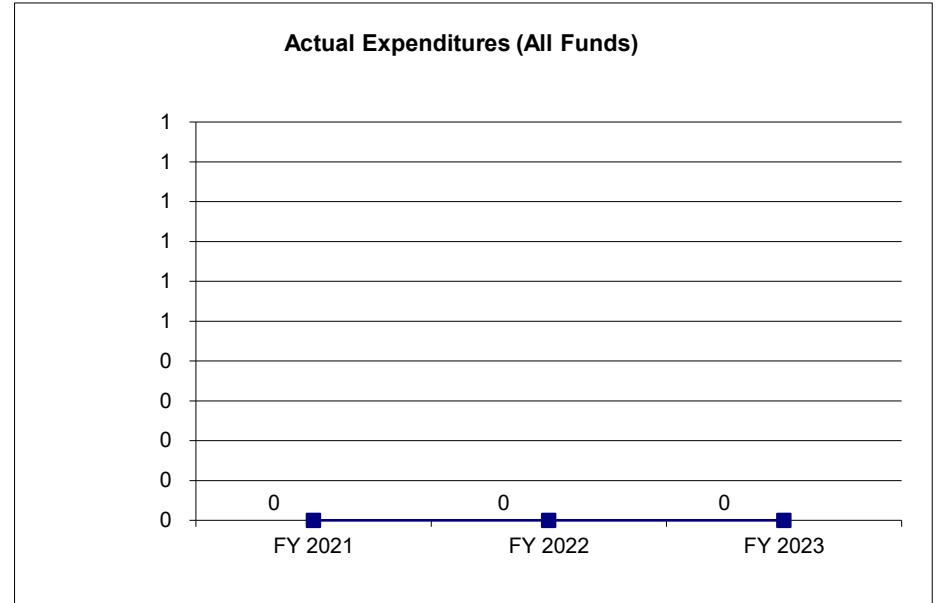
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
STUDENT JOURNEY MAPPING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	100,000	100,000	
		Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1242 4078	EE	0.00	0	0	(100,000)	(100,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STUDENT JOURNEY MAPPING									
CORE									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STUDENT JOURNEY MAPPING								
CORE								
SUPPLIES	0	0.00	1,300	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	89,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,700	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	7,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55640C</u>
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section	<u>3.005</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	531,129	0	0	531,129	PS	531,129	0	0	531,129
EE	39,303	0	0	39,303	EE	39,303	0	0	39,303
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	570,432	0	0	570,432	Total	570,432	0	0	570,432
FTE	10.85	0.00	0.00	10.85	FTE	10.85	0.00	0.00	10.85
Est. Fringe	360,908	0	0	360,908	Est. Fringe	360,908	0	0	360,908
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program administered ten state student financial assistance programs that provided approximately \$149.4 million to more than 59,500 Missouri residents during FY 2023. The programs administered include: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual Enrollment Scholarship, the Public Service Officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship.

This program will administer ten state student financial assistance programs in FY 2024 and FY 2025.

This core request is for general revenue funding of \$570,432 and 10.85 FTE necessary to administer the ten state-funded financial assistance programs.

CORE DECISION ITEM

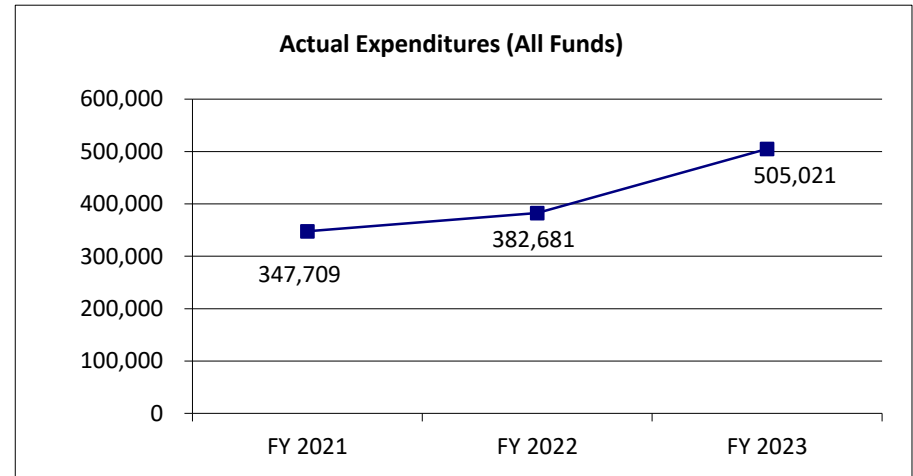
Department of Higher Education and Workforce Development	Budget Unit	<u>55640C</u>
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section	<u>3.005</u>

3. PROGRAM LISTING (list programs included in this core funding)

Grant and Scholarship Administration

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	408,258	405,598	696,434	570,432
Less Reverted (All Funds)	(12,247)	(12,168)	(20,893)	(17,113)
Budget Authority (All Funds)	396,011	393,430	675,541	553,319
Actual Expenditures (All Funds)	347,709	382,681	505,021	N/A
Unexpended (All Funds)	48,302	10,749	170,520	N/A
Unexpended, by Fund:				
General Revenue	48,302	10,749	170,520	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.85	531,129	0	0	531,129	
	EE	0.00	39,303	0	0	39,303	
	Total	10.85	570,432	0	0	570,432	
DEPARTMENT CORE REQUEST							
	PS	10.85	531,129	0	0	531,129	
	EE	0.00	39,303	0	0	39,303	
	Total	10.85	570,432	0	0	570,432	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.85	531,129	0	0	531,129	
	EE	0.00	39,303	0	0	39,303	
	Total	10.85	570,432	0	0	570,432	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRANT & SCHOLARSHIP ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	465,226	7.50	531,129	10.85	531,129	10.85	531,129	10.85	
TOTAL - PS	465,226	7.50	531,129	10.85	531,129	10.85	531,129	10.85	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,795	0.00	39,303	0.00	39,303	0.00	39,303	0.00	
TOTAL - EE	39,795	0.00	39,303	0.00	39,303	0.00	39,303	0.00	
TOTAL	505,021	7.50	570,432	10.85	570,432	10.85	570,432	10.85	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,995	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,995	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,995	0.00	
GRAND TOTAL	\$505,021	7.50	\$570,432	10.85	\$570,432	10.85	\$587,427	10.85	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C BUDGET UNIT NAME: Grant & Scholarship Administration HOUSE BILL SECTION: 3.005	DEPARTMENT: Higher Education and Workforce Development DIVISION: Grant & Scholarship Administration								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">General Revenue</td> <td style="width: 15%;">PS</td> <td style="width: 15%;">26,556</td> <td style="width: 15%;">5%</td> </tr> <tr> <td>General Revenue</td> <td>E&E</td> <td>1,965</td> <td>5%</td> </tr> </table>		General Revenue	PS	26,556	5%	General Revenue	E&E	1,965	5%
General Revenue	PS	26,556	5%						
General Revenue	E&E	1,965	5%						
Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed to flex.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$0	\$0								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
No flexibility was used in FY 2023.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.								

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
OTHER	0	0.00	20,283	1.32	20,283	1.32	20,283	1.32
PROGRAM SPECIALIST	0	0.00	59,633	1.00	59,633	1.00	59,633	1.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	6,265	0.17	3,710	0.10	3,710	0.10	3,710	0.10
ADMINISTRATIVE SUPPORT PROFESSIC	372	0.01	49,152	1.20	49,152	1.20	49,152	1.20
ASSISTANT ASSOCIATE	188,019	4.00	204,921	4.00	204,921	4.00	204,921	4.00
DIRECTOR	54,332	0.81	134,512	2.10	134,512	2.10	134,512	2.10
SENIOR ASSOCIATE	114,599	1.92	0	0.00	0	0.00	0	0.00
FINANCIAL AID SPECIALIST	0	0.00	40,945	1.00	40,945	1.00	40,945	1.00
COMMISSIONER	0	0.00	2,129	0.01	2,129	0.01	2,129	0.01
DEPUTY COMMISSIONER	98,564	0.54	13,854	0.10	13,854	0.10	13,854	0.10
CHIEF COUNSEL	893	0.01	1,146	0.01	1,146	0.01	1,146	0.01
SENIOR COUNSEL	670	0.01	844	0.01	844	0.01	844	0.01
NETWORK INFRASTRUCTURE TECHNIC	698	0.01	0	0.00	0	0.00	0	0.00
FACILITIES ASSOCIATE	500	0.01	0	0.00	0	0.00	0	0.00
FACILITITES SERVICES SUPV	314	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	465,226	7.50	531,129	10.85	531,129	10.85	531,129	10.85
TRAVEL, IN-STATE	503	0.00	2,510	0.00	2,510	0.00	2,510	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,875	0.00	1,875	0.00	1,875	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	8,950	0.00	10,100	0.00	10,100	0.00	10,100	0.00
PROFESSIONAL DEVELOPMENT	3,569	0.00	2,074	0.00	2,074	0.00	2,074	0.00
COMMUNICATION SERV & SUPP	1,311	0.00	7,871	0.00	7,871	0.00	7,871	0.00
PROFESSIONAL SERVICES	0	0.00	2,276	0.00	2,276	0.00	2,276	0.00
M&R SERVICES	25,288	0.00	189	0.00	189	0.00	189	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	0	0.00	2,698	0.00	2,698	0.00	2,698	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
MISCELLANEOUS EXPENSES	174	0.00	5,385	0.00	5,385	0.00	5,385	0.00
TOTAL - EE	39,795	0.00	39,303	0.00	39,303	0.00	39,303	0.00
GRAND TOTAL	\$505,021	7.50	\$570,432	10.85	\$570,432	10.85	\$570,432	10.85
GENERAL REVENUE	\$505,021	7.50	\$570,432	10.85	\$570,432	10.85	\$570,432	10.85
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

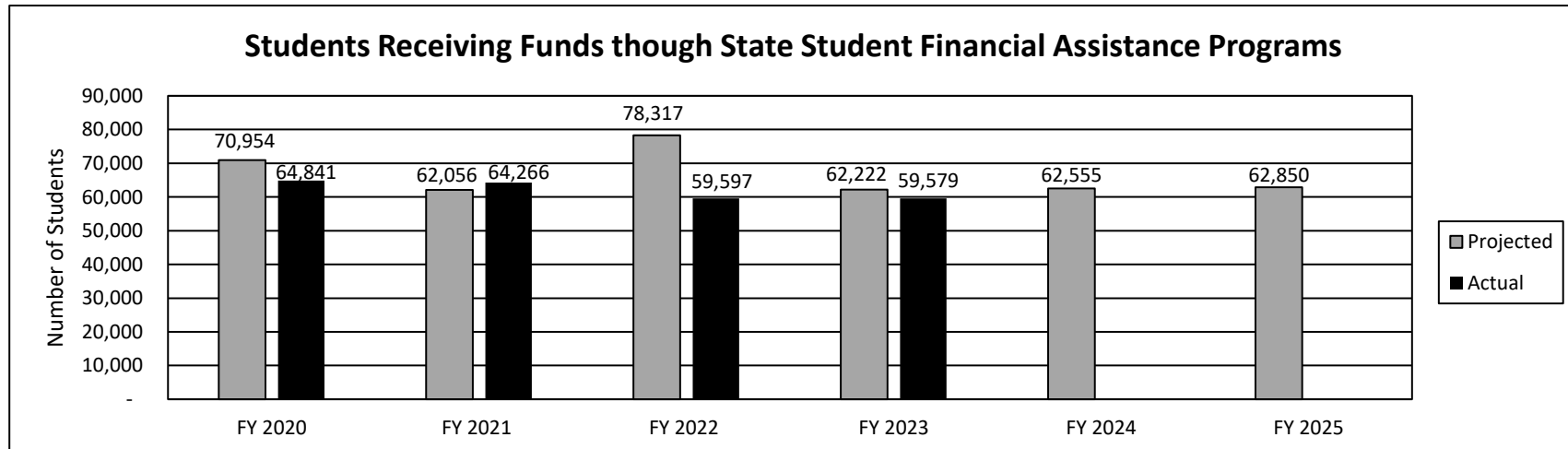
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

This program should serve the maximum number of eligible students possible, effectively monitor student eligibility, and timely disburse state student financial aid funds. This unit administered ten state student financial assistance programs that provided approximately \$149.4 million to more than 59,500 Missouri residents during FY 2023. The programs administered in FY 2023 included: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual enrollment Scholarship, the Public Service officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship. The programs are administered through the FAMOUS database. FAMOUS houses the programs' application, eligibility, and payment information. FAMOUS is also the mechanism through which institutions certify student eligibility for A+ Scholarship, Access Missouri Financial Assistance Program, Bright Flight Scholarship, Dual Credit/Dual Enrollment Scholarship, and Fast Track Workforce Incentive Grant and DHEWD processes disbursements for the state student financial aid programs.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

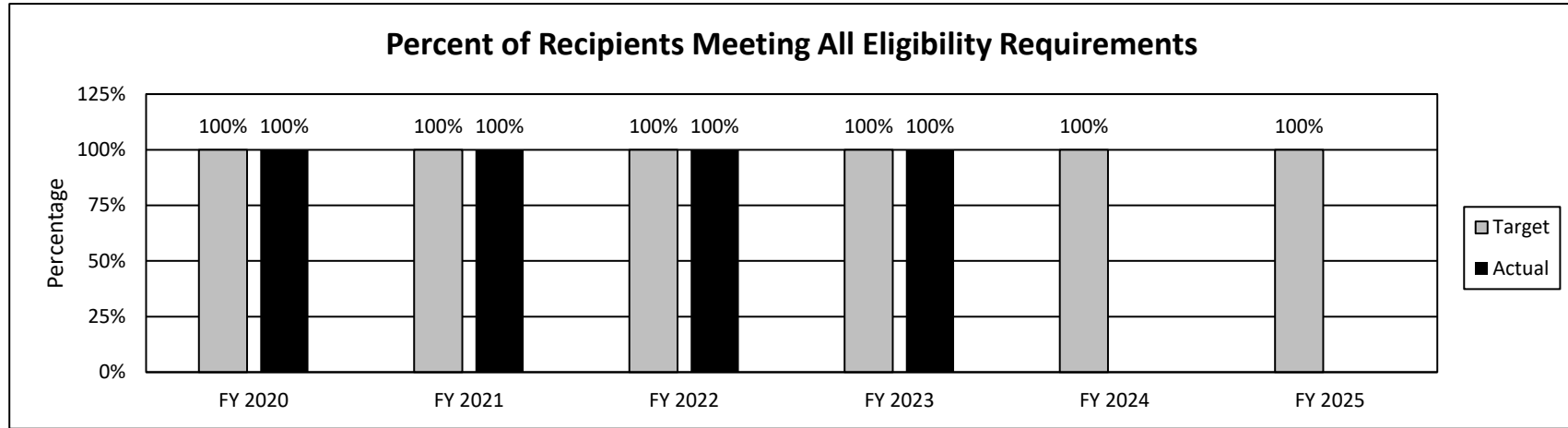
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

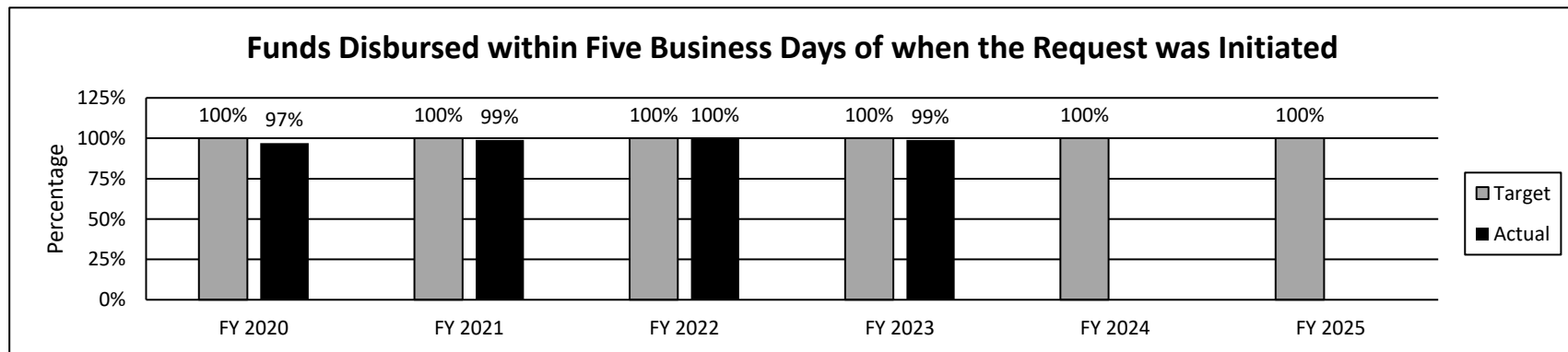
Program is found in the following core budget(s): Grant/Scholarship Administration

2b. Provide a measure(s) of the program's quality.



DHEWD awards all of the state-appropriated funds only to eligible student aid applicants. Only students meeting all requirements of the program or programs for which they have applied receive awards.

2c. Provide a measure(s) of the program's impact.



Note: Disbursements may be delayed pending fund transfers or resolution of system issues.

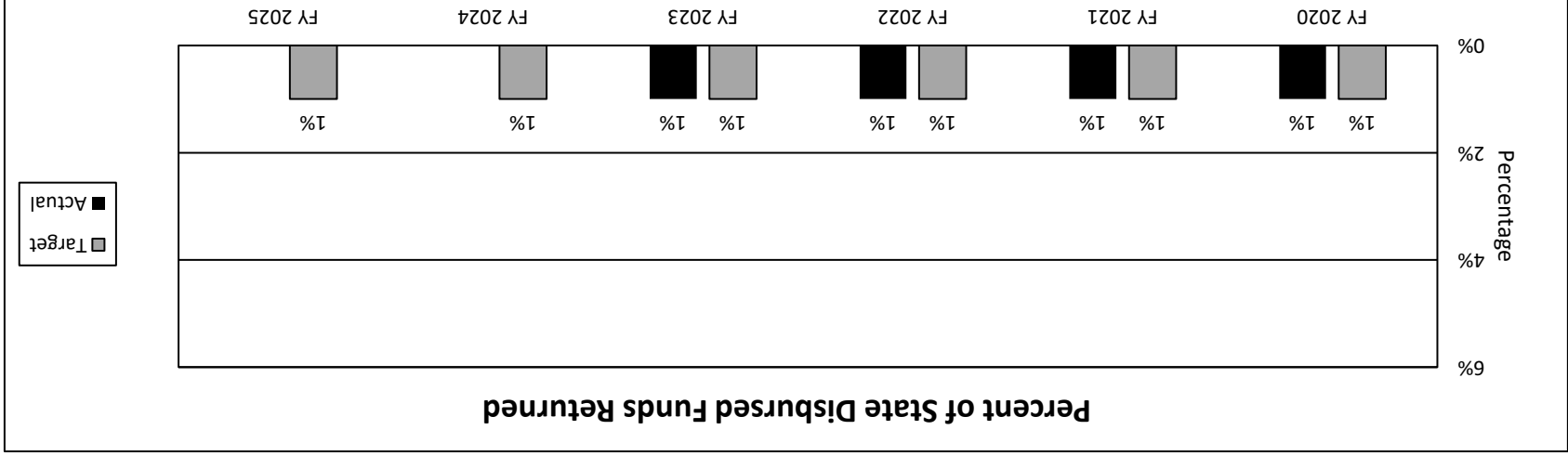
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

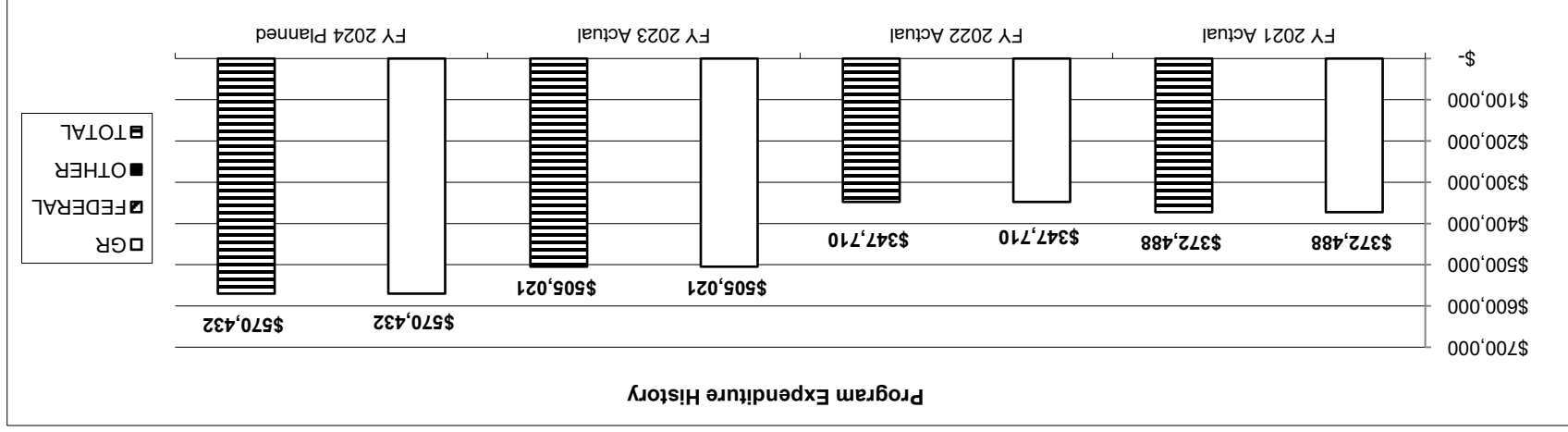
Program Name: Grant and Scholarship Administration
Program is found in the following core budget(s): Grant/Scholarship Administration

2d. Provide a measure(s) of the program's efficiency.



Note: Funds may be returned based on a change in eligibility status between payment request and delivery or to correct award amounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Coordination Administration
Core - FAFSA Filing

Budget Unit 55536C
HB Section 3.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	56,250	0	0	56,250
PSD	18,750	0	0	18,750
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	56,250	0	0	56,250
PSD	18,750	0	0	18,750
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Data indicate the COVID-19 pandemic is a primary contributor to a decrease in filing the Free Application for Federal Student Aid (FAFSA) throughout the state over the last two years. FAFSA completion is often an indicator of college enrollment. The aid that is accessed through the FAFSA is the primary way many students pay for college since many financial aid programs (federal, state, and institutional) cannot be accessed without completing the FAFSA. Underserved populations in higher education need extra support to access and complete the form. DHEWD plans to increase partnerships with financial aid officers and counselors around Missouri to provide additional support and more access points to complete the FAFSA for high school seniors, current college students, and adults interested in enrolling in college. Increased FAFSA rates should result in increased enrollment and retention rates. Best practices, which were identified from other states in 2019, showed extra efforts are needed here in Missouri to increase filing rates. While the need for increased focus on FAFSA was an issue prior to the pandemic, the pandemic has substantively contributed to the decline in FAFSA filings.

CORE DECISION ITEM

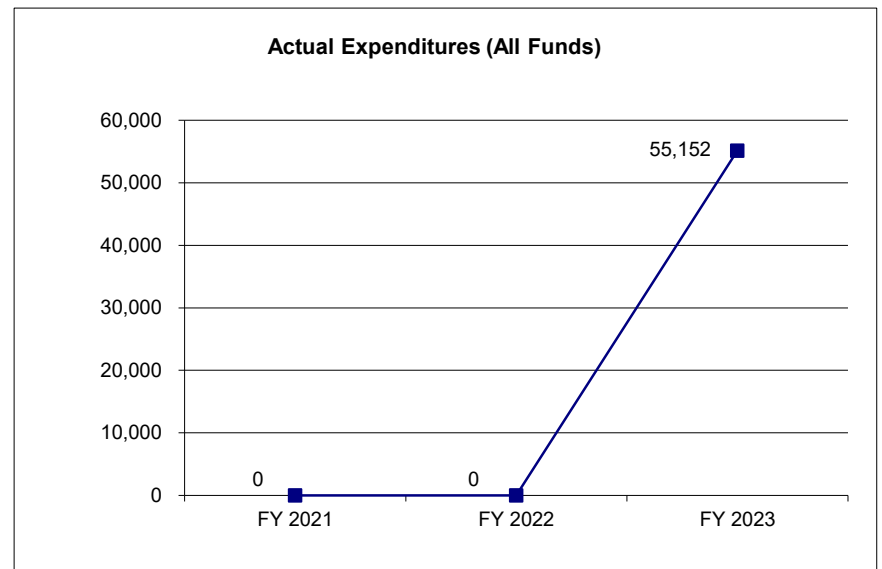
Department of Higher Education and Workforce Development	Budget Unit <u>55536C</u>
Division of Coordination Administration	
Core - FAFSA Filing	HB Section <u>3.005</u>

3. PROGRAM LISTING (list programs included in this core funding)

Initially, DHEWD requested \$337,500 for a multi-year effort to address this need using ARPA funds. The Governor's recommendation was to provide \$75,000 per year in ongoing general revenue funding to help cover a variety of outreach strategies. These strategies include: 1) In-state travel for participating in local school district and other FAFSA events; 2) supplies for informational materials; 3) audio/Video charges for informational and outreach needs; 4) annual public relations services for Radio, TV and digital Public Service Announcements; and 5) other incentives for helping meet FAFSA goals.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	75,000	75,000
Less Reverted (All Funds)	0	0	(2,250)	(2,250)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	72,750	72,750
Actual Expenditures (All Funds)	0	0	55,152	N/A
Unexpended (All Funds)	0	0	17,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	17,598	N/A
Federal	0	0		N/A
Other	0	0		N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This was a new appropriation for FY 2023; therefore, there will not be any prior year expenditures.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FAFSA FILING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAFSA FILING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	55,152	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
TOTAL - EE	55,152	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
TOTAL - PD	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
TOTAL	55,152	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
GRAND TOTAL	\$55,152	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAFSA FILING								
CORE								
TRAVEL, IN-STATE	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00
SUPPLIES	9,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
PROFESSIONAL SERVICES	45,000	0.00	33,750	0.00	33,750	0.00	33,750	0.00
M&R SERVICES	1,152	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	55,152	0.00	56,250	0.00	56,250	0.00	56,250	0.00
PROGRAM DISTRIBUTIONS	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00
TOTAL - PD	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00
GRAND TOTAL	\$55,152	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
GENERAL REVENUE	\$55,152	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: FAFSA Filing

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

Increased FAFSA filing contributes to DHEWD's two big goals of educational attainment and workforce participation by providing access and affordability to education and training options.

1b. What does this program do?

Provides additional resources and awareness to students about the free assistance available to complete the FAFSA, as well as the importance of completing the application. The FAFSA is the primary way many students pay for college and several financial aid programs cannot be accessed with completing the FAFSA. This program will target underserved populations. Partnering with financial aid officers and counselors around Missouri to provide incentives and more access points for high school seniors, current college students, and adults interested in enrolling in college, will increase enrollment and retention rates.

2a. Provide an activity measure(s) for the program.

Number of first-time FAFSA filers. 36,902
Number of FAFSA Frenzy events hosted. 283
Number of students attending FF events. 1,500

2b. Provide a measure(s) of the program's quality.

Number of FAFSA filers during FAFSA Frenzy events. 1,500

2c. Provide a measure(s) of the program's impact.

Number of first-time FAFSA filers. 36,902

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

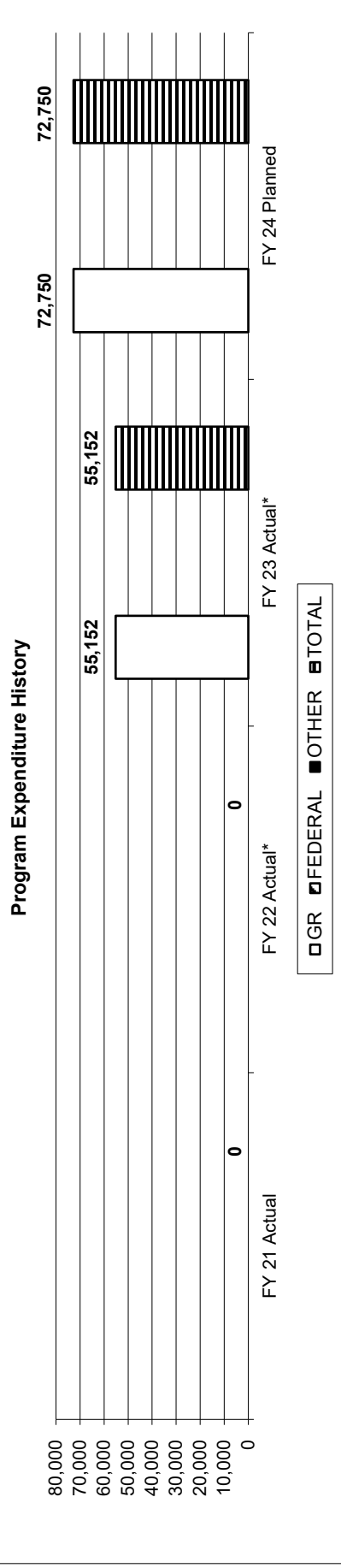
Program Name: FAFSA Filing

Program is found in the following core budget(s): Coordination Administration

2d. Provide a measure(s) of the program's efficiency.

Increase in filers versus amount spent. We saw an 3.1% (1,111) increase of first-time filers and spent \$45,000 on a marketing campaign aimed at getting more students to complete their FAFSA.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*New in FY 2023; no prior year data is available.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No statutory requirement associated with this program.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55528C</u>
Division of Coordination Administration	
MoExcels Workforce Development Initiative	HB Section <u>3.010</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

FY 2024 one-time funds of \$38,336,840 for MoExcels approved projects are being removed and a new decision item is being requested for FY 2025.

3. PROGRAM LISTING (list programs included in this core funding)

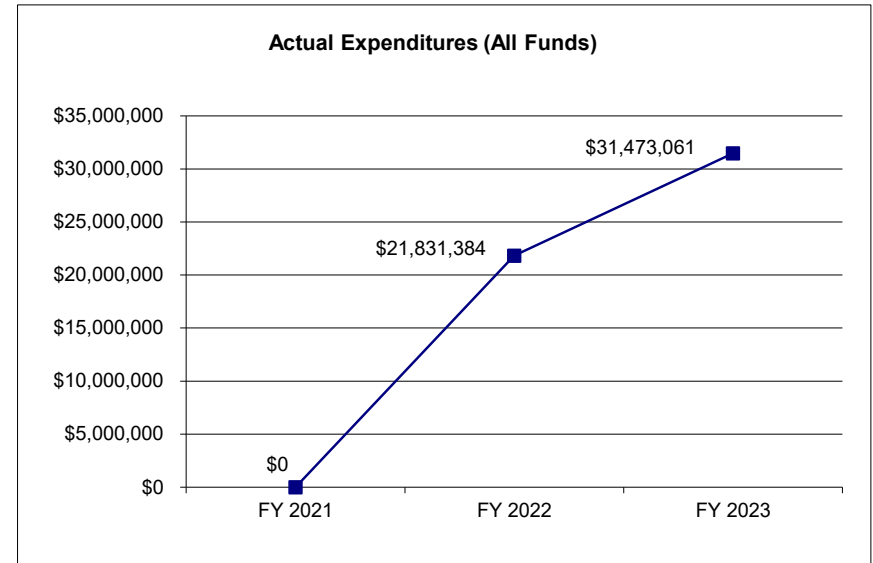
This one-time reduction only applies to the FY 2024 appropriations for MoExcels in the amount of \$38,336,840.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55528C
Division of Coordination Administration		
MoExcels Workforce Development Initiative	HB Section	3.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	21,831,384	31,496,061	38,336,840
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	21,831,384	31,496,061	38,336,840
Actual Expenditures (All Funds)	\$0	\$21,831,384	\$31,473,061	N/A
Unexpended (All Funds)	0	0	23,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	23,000 (1)	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) One institution had a project change and no longer required \$23,000 of their FY 2023 appropriation.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO EXCELS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	38,336,840	0	38,336,840	
	Total		0.00	0	38,336,840	0	38,336,840	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1243 8525	PD	0.00	0	(38,336,840)	0	(38,336,840)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	0	(38,336,840)	0	(38,336,840)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO EXCELS									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00	
TOTAL - PD	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00	
TOTAL	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00	
FY 2025 MoExcels - 1555014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00	
TOTAL - PD	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00	
TOTAL	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00	
GRAND TOTAL	\$31,473,061	0.00	\$38,336,840	0.00	\$49,401,005	0.00	\$54,401,005	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
CORE								
PROGRAM DISTRIBUTIONS	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00
TOTAL - PD	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00
GRAND TOTAL	\$31,473,061	0.00	\$38,336,840	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,473,061	0.00	\$38,336,840	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit <u>55528C</u>
Office of Post Secondary Policy	
MoExcels Competitive Projects DI# 1555014	HB Section <u>3.010</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,401,005	0	0	49,401,005
TRF	0	0	0	0
Total	49,401,005	0	0	49,401,005
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	54,401,005	0	0	54,401,005
TRF	0	0	0	0
Total	54,401,005	0	0	54,401,005
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	55528C
Office of Post Secondary Policy			
MoExcels Competitive Projects	DI# 1555014	HB Section	3.010

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2020, the Departments of Higher Education and Workforce Development (DHEWD) and Economic Development (DED) compared Missouri to 13 of its Midwest peers on a number of metrics to measure the state's economic health. They found that Missouri is ranked last in GDP growth, 12th in labor productivity, 11th in per capita income, 9th in job growth, and 8th in wage growth. Although Missouri is above the national average in high school graduation rates, we are below average in students transitioning into and persisting through college, making the state's adult population less educated than the national average. In addition, this situation is exacerbated by the fact that Missouri's workforce participation rate is declining. As a result, Missouri needs to strategically increase its workforce to grow its economy. MoExcels is one mechanism to accomplish that growth.

The application process for FY 2025 MoExcels started on May 4, 2023 when the call for proposals was released against a deadline of July 3rd. Staff from MDHEWD and the Department of Economic Development reviewed and scored the submitted proposals on August 14th and 15th. Institutions submitted a total of 22 requests for new funds for a total of \$49.4 million. On September 13, 2023, the Coordinating Board of Higher Education approved the 22 requested and scored proposals.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit <u>55528C</u>
Office of Post Secondary Policy	
MoExcels Competitive Projects DI# 1555014	HB Section <u>3.010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The 22 requested and scored proposals are listed below.

The Governor's recommendation includes an additional \$5 million for Ozark Technical College Airframe & Powerplant Maintenance Center. This is a reallocation of an FY 2023 ARPA project from House Bill section 20.735 to House Bill section 3.010.

Rank	Institution	Project Title	Funding Request
1	University of Central Missouri	Capacity Building Through XR and Simulation	1,012,645
2	University of Missouri--Columbia	MO Child Care Workforce Development (FY25)	1,838,100
3	University of Missouri--St. Louis	Workforce Development and Career Advancement Center	675,000
4	State Technical College of Missouri	Agriculture Demonstration Center	4,000,000
5	State Fair Community College	Advanced Health Science Expansion	3,496,000
6	University of Missouri--Columbia	MU Engineering - CEEIT	3,460,000
7	Missouri State University	Interdisciplinary Clinical Training Facilities: Health Care Workforce Development	1,600,000
8	MU of S&T, East Central College, & St. Charles	Bridging the Missouri Manufacturing Critical Skills Gap	9,124,339
9	Missouri Western State University	Digital Solutions for a Modern Missouri	1,208,368
10	Northwest Missouri State University	Growing Missouri's Healthcare Workforce, Phase II	1,190,000
11	Missouri Southern State University	Public Safety and Forensics Institute	132,608
12	University of Missouri--Kansas City	Student Career Pathways & Student Success Space	4,000,000
13	Jefferson College	Workforce & Employment Space Renovation	400,000
14	Missouri State University--West Plains	Veterinary Technician and Veterinary Assistant Program	815,000
15	St. Louis Community College	Expanding nursing training in north St. Louis	2,000,000
16	University of Missouri--St. Louis	Center for Entrepreneurship & Innovation	1,015,000
17	North Central Missouri College	Agriculture Training Facility	1,000,000
18	Metropolitan Community College	High-tech (HT) Automotive Institute	3,000,000
19	University of Missouri--Columbia	Unmanned Aircraft Systems (Drones) Hands-on Training	3,696,000
20	St. Charles Community College	GROWING MO - Adv. the Health Sciences, Agriculture & Bioscience Workforce	4,000,000
21	Harris-Stowe State University	Accelerated Certification Track (ACT) Project	340,000
22	Mineral Area College	Farm Management	1,397,945
			\$ 49,401,005

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		55528C				
Office of Post Secondary Policy									
MoExcels Competitive Projects		DI# 1555014	HB Section		3.010				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	49,401,005						49,401,005		49,401,005
Total PSD	49,401,005		0		0		49,401,005		49,401,005
Transfers									
Total TRF	0		0		0		0		0
Grand Total	49,401,005	0.0	0	0.0	0	0.0	49,401,005	0.0	49,401,005
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	54,401,005		0				54,401,005		54,401,005
Total PSD	54,401,005		0		0		54,401,005		54,401,005
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,401,005	0.0	0	0.0	0	0.0	54,401,005	0.0	54,401,005

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit <u>55528C</u>	
Office of Post Secondary Policy			
MoExcels Competitive Projects	DI# <u>1555014</u>	HB Section	<u>3.010</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <p>Anticipated activity measures to be reported:</p> <ul style="list-style-type: none"> 1 - Number of projects funded 2 - Number of students participating in selected programs <p>6c. Provide a measure(s) of the program's impact.</p> <p>Anticipated impacts of this effort:</p> <ul style="list-style-type: none"> 1 - Increase in overall degree and/or credential completion 2 - Increased workforce/labor participation rates 	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Anticipated quality measures to be reported:</p> <ul style="list-style-type: none"> 1 - Student persistence 2 - Program graduation 3 - Licensure or certifications obtained, where applicable <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Anticipated efficiency measures to be reported:</p> <ul style="list-style-type: none"> 1 - Cost per student served 2 - Programs are to be self-sustaining and articulate long-term impact 3 - 50% match required
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Each proposal must include a complete description of the workforce need that will be met, including (1) identification of the specific quantitative workforce need to be addressed, validated by a credible data source, and must designate the geographic region in which the workforce need exists; (2) Identification of the specific qualitative workforce needs to be addressed, based on substantial feedback from employers in the industry sector to be served; and (3) statements of needs from employers in the geographic area to be served, including the specific and quantifiable magnitude of the workforce challenges they face and evidence of the meaningful commitment to the program, such as offering paid internships or agreeing to hire program completers.

Each proposal must also describe a plan to substantially increase postsecondary educational attainment of Missourians, including the number and type of credentials to be awarded and information about the students expected to participate in the program, with additional points awarded for serving underrepresented populations.

Finally, proposals must provide measurable objectives for each phase of the project and, if awarded, the higher education institution will be required to provide performance and project reports quarterly.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
FY 2025 MoExcels - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00
TOTAL - PD	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,401,005	0.00	\$54,401,005	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,401,005	0.00	\$54,401,005	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55530C				
Division of Coordination Administration									
Core: Proprietary School Administration					HB Section 3.015				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	267,397	267,397	PS	0	0	267,397	267,397
EE	0	0	92,519	92,519	EE	0	0	92,519	92,519
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	359,916	359,916	Total	0	0	359,916	359,916
FTE	0.00	0.00	4.50	4.50	FTE	0.00	0.00	4.50	4.50
Est. Fringe	0	0	167,244	167,244	Est. Fringe	0	0	167,244	167,244
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Proprietary School Certification Fund (0729) \$359,916					Other Funds: Proprietary School Certification Fund (0729) \$359,916				
2. CORE DESCRIPTION									
A key responsibility of DHEWD is certifying and monitoring proprietary schools, including private out-of-state institutions, offering programs in Missouri or recruiting Missouri students. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Proprietary School Certification									

CORE DECISION ITEM

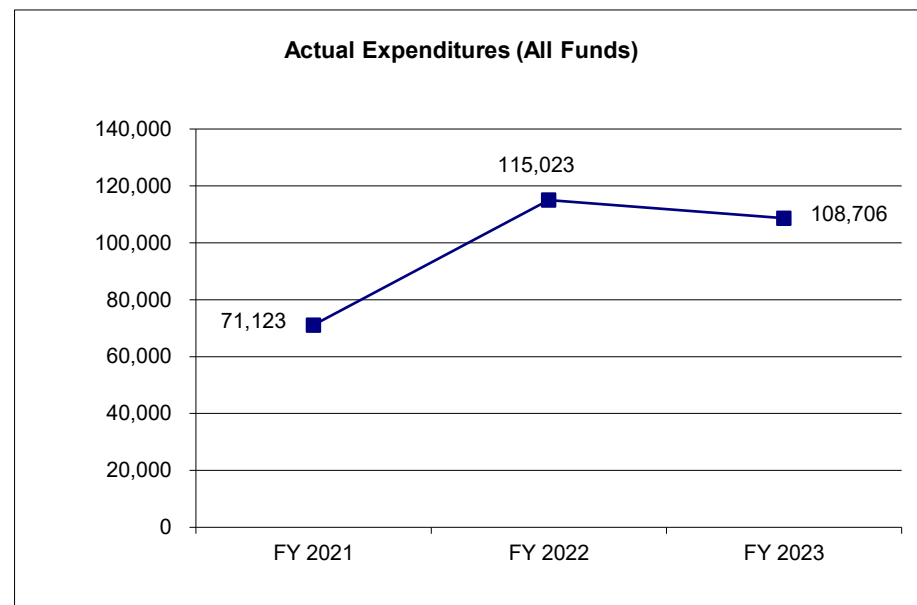
Department of Higher Education and Workforce Development
Division of Coordination Administration
Core: Proprietary School Administration

Budget Unit 55530C

HB Section 3.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	318,335	320,597	338,614	359,916
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	318,335	320,597	338,614	359,916
Actual Expenditures (All Funds)	71,123	115,023	108,706	N/A
Unexpended (All Funds)	247,212	205,574	229,908	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	247,212	205,574	229,908	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Prior year expenditures were lower due to the COVID-19 pandemic, which precluded in-person conference travel and site visits. Additionally, the unit restructured in FY2021 creating a vacancy that went unfilled for several months. The unit has had difficulty attracting and retaining staff in one of the program positions resulting in four different individuals over the last three years. These events resulted in a substantial amount of unused appropriation authority as certain key work functions (site visits, conference participation) were curtailed.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.50	0	0	267,397	267,397	
	EE	0.00	0	0	92,519	92,519	
	Total	4.50	0	0	359,916	359,916	
DEPARTMENT CORE REQUEST							
	PS	4.50	0	0	267,397	267,397	
	EE	0.00	0	0	92,519	92,519	
	Total	4.50	0	0	359,916	359,916	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.50	0	0	267,397	267,397	
	EE	0.00	0	0	92,519	92,519	
	Total	4.50	0	0	359,916	359,916	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PROPRIETARY SCHOOL ADMIN									
CORE									
PERSONAL SERVICES									
PROP SCHOOL CERT FUND	108,646	2.55	267,397	4.50	267,397	4.50	267,397	4.50	
TOTAL - PS	108,646	2.55	267,397	4.50	267,397	4.50	267,397	4.50	
EXPENSE & EQUIPMENT									
PROP SCHOOL CERT FUND	0	0.00	92,519	0.00	92,519	0.00	92,519	0.00	
TOTAL - EE	0	0.00	92,519	0.00	92,519	0.00	92,519	0.00	
PROGRAM-SPECIFIC									
PROP SCHOOL CERT FUND	60	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	60	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	108,706	2.55	359,916	4.50	359,916	4.50	359,916	4.50	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,557	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,557	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,557	0.00	
GRAND TOTAL	\$108,706	2.55	\$359,916	4.50	\$359,916	4.50	\$368,473	4.50	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	2,821	0.00	2,821	0.00	2,821	0.00
OTHER	0	0.00	107,571	2.00	107,571	2.00	107,571	2.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	2,545	0.07	0	0.00	0	0.00	0	0.00
DIRECTOR	16,958	0.25	72,331	0.50	72,331	0.50	72,331	0.50
PROGRAM ASSISTANT	31,355	0.77	41,615	1.00	41,615	1.00	41,615	1.00
PROGRAM SPECIALIST	49,743	1.25	0	0.00	0	0.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	8,045	0.21	43,059	1.00	43,059	1.00	43,059	1.00
TOTAL - PS	108,646	2.55	267,397	4.50	267,397	4.50	267,397	4.50
TRAVEL, IN-STATE	0	0.00	7,860	0.00	7,860	0.00	7,860	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,775	0.00	1,775	0.00	1,775	0.00
FUEL & UTILITIES	0	0.00	99	0.00	99	0.00	99	0.00
SUPPLIES	0	0.00	3,889	0.00	3,889	0.00	3,889	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,224	0.00	2,224	0.00	2,224	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,785	0.00	1,785	0.00	1,785	0.00
PROFESSIONAL SERVICES	0	0.00	68,115	0.00	68,115	0.00	68,115	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	689	0.00	689	0.00	689	0.00
COMPUTER EQUIPMENT	0	0.00	317	0.00	317	0.00	317	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15	0.00	15	0.00	15	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,375	0.00	1,375	0.00	1,375	0.00
TOTAL - EE	0	0.00	92,519	0.00	92,519	0.00	92,519	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
REFUNDS	60	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	60	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$108,706	2.55	\$359,916	4.50	\$359,916	4.50	\$359,916	4.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$108,706	2.55	\$359,916	4.50	\$359,916	4.50	\$359,916	4.50

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

1a. What strategic priority does this program address?

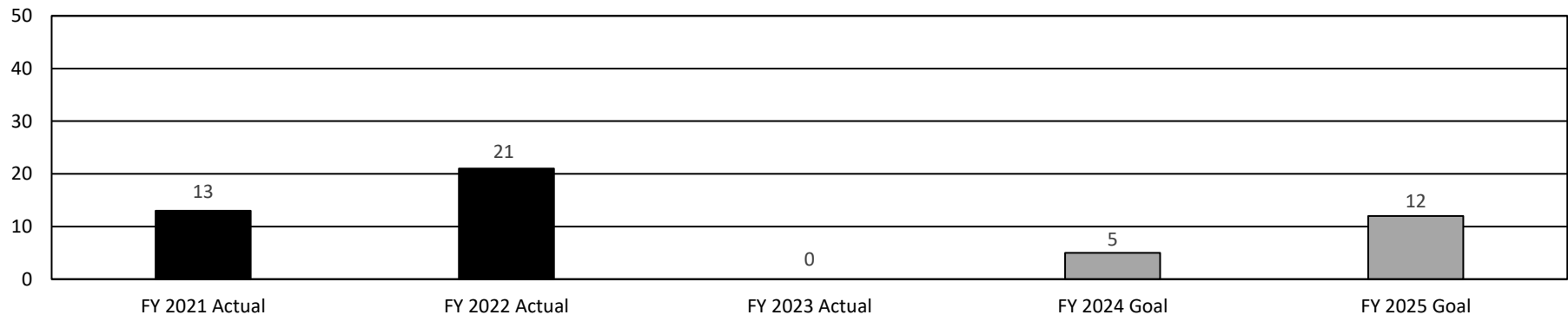
Increase quality attainment

1b. What does this program do?

This program is the mechanism by which the DHEWD certifies and monitors compliance with state regulations regarding the operation of postsecondary institutions in Missouri to ensure students receive training consistent with the published objectives of their program of study. Program staff complete an annual review of all certified schools and, as staff and funding allows, conduct periodic site visits to instructional locations.

2a. Provide an activity measure(s) for the program.

Number of Site Visits to Certified Schools



There was continuous turnover in staff that precluded any site visits in FY 2023. The department will seek to fill a vacancy in FY 2024 that will include site visits as a core job function.

The purpose of the site visit is to verify institutions are operating per their published policies, to meet with students and faculty to discuss issues or concerns, to provide technical assistance to administrators, and to ensure student and institutional records are maintained per state regulations.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

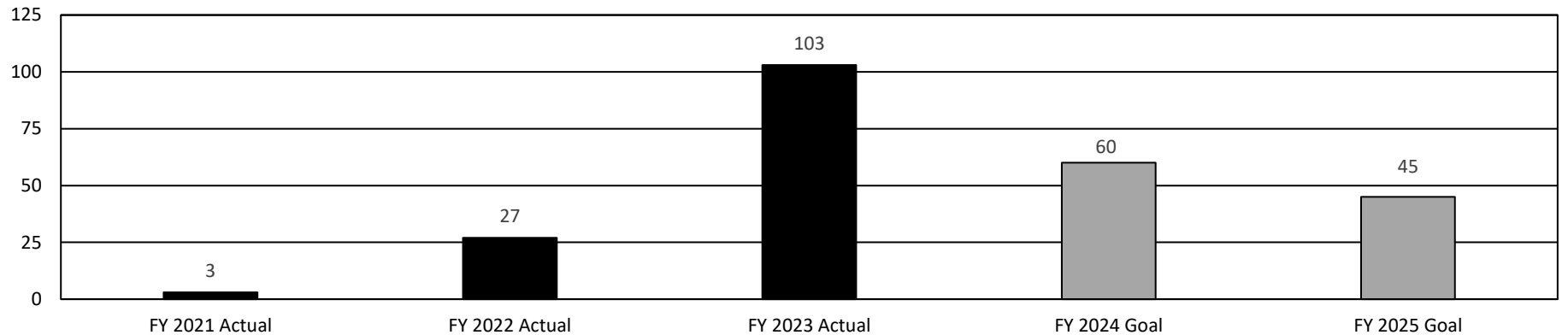
HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

2b. Provide a measure(s) of the program's quality.

Average Calendar Days to Complete Initial Review of New Programs



Statutes require new program reviews to be completed within 90 days; if not reviewed during the timeframe, the school is allowed to begin enrollment until such time as a review is completed. Staff turnover in the last three years has increased overall time to initial review as new staff required training. Continued turnover is anticipated in both FY 2024 and FY 2025 as veteran staff retire, which may also impact the cycle time.

The purpose of new program reviews is to evaluate compliance with certification standards to ensure such programs support the stated purpose of the school, the program areas are generally accepted in American higher education as a legitimate area of study for degrees or are legitimate preparation and training for vocational or academic objectives. There were 149 new programs submitted by certified schools in FY 2023.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

2c. Provide a measure(s) of the program's impact.

Number of Certified Schools (Main Locations)

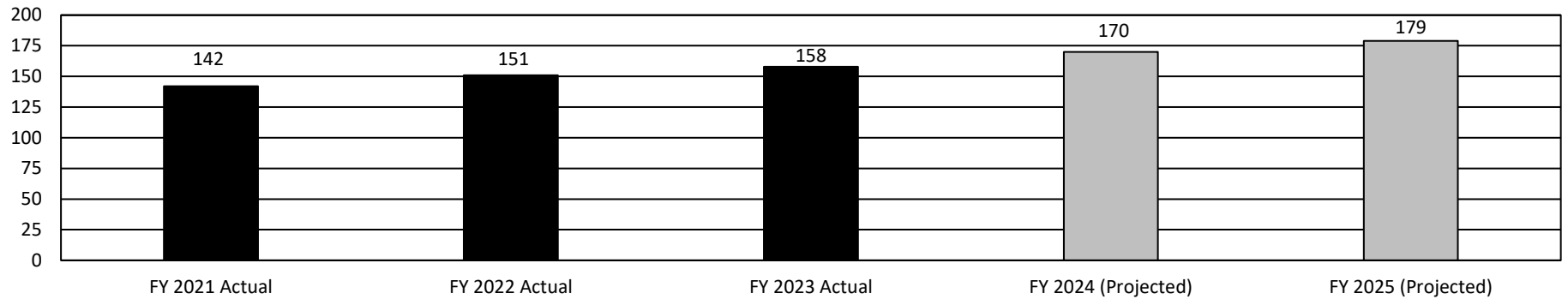


Chart reflects main locations. In FY 2023, the total is 171 when including satellite locations.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

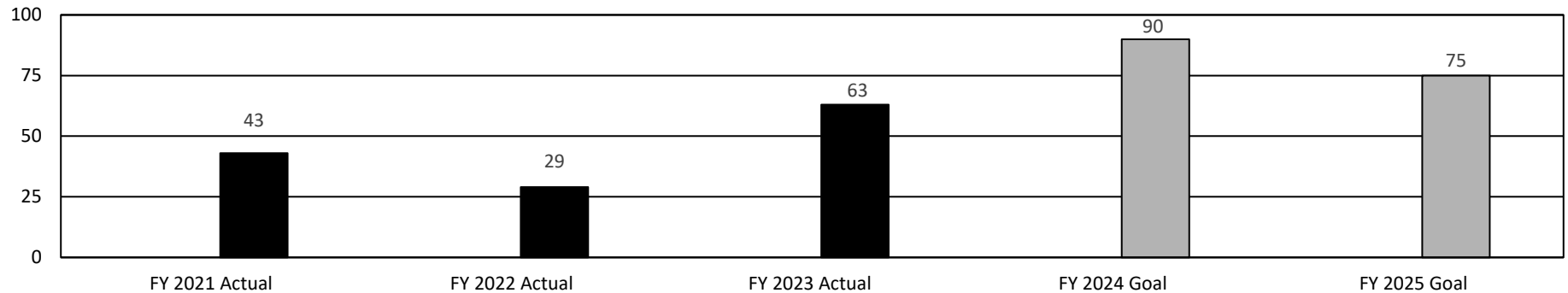
HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

2d. Provide a measure(s) of the program's efficiency.

Average Calendar Days to Complete Initial Review of Applications for Certification



The purpose of the initial review process is to ensure new postsecondary providers meet minimum standards related to program quality, financial stability, instructor qualifications, and administrative policies. This measure tracks the time from receipt of the application to the department's initial review and response to the proposed school. Due to continued staffing issues, the department anticipates longer times to review for the next two years or until staff turnover stabilizes.

PROGRAM DESCRIPTION

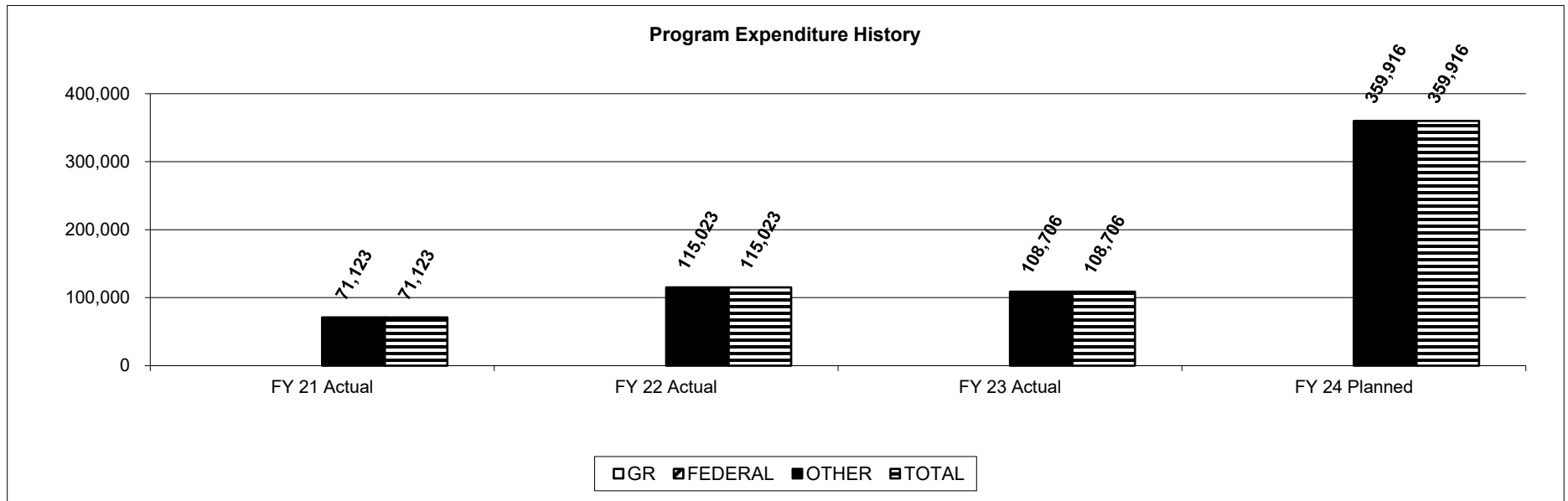
Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Proprietary School Certification Fund (0729)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 173.600 - 173.619, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55533C
Division of Coordination Administration		
Core: Proprietary School Closure	HB Section	3.015

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	51,605	51,605
EE	0	0	19	19
PSD	0	0	99,981	99,981
TRF	0	0	0	0
Total	0	0	151,605	151,605
FTE	0.00	0.00	0.50	0.50

Est. Fringe	0	0	26,743	26,743
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary Schools Bond Fund (0760) \$151,605

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	51,605	51,605
EE	0	0	19	19
PSD	0	0	99,981	99,981
TRF	0	0	0	0
Total	0	0	151,605	151,605
FTE	0.00	0.00	0.50	0.50

Est. Fringe	0	0	26,743	26,743
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary Schools Bond Fund (0760) \$151,605

2. CORE DESCRIPTION

This fund supports the maintenance and administration of student records as well as the administrative processes to assist students enrolled in a school that closes precipitously. The unit accepts and digitizes records from closing schools to ensure students may obtain transcripts in perpetuity.

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Closure

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Coordination Administration
Core: Proprietary School Closure

Budget Unit 55533C

HB Section 3.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	145,000	147,475	151,605
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	145,000	147,475	151,605
Actual Expenditures (All Funds)	0	10,265	22,106	N/A
Unexpended (All Funds)	0	134,735	125,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	134,735	125,369	N/A

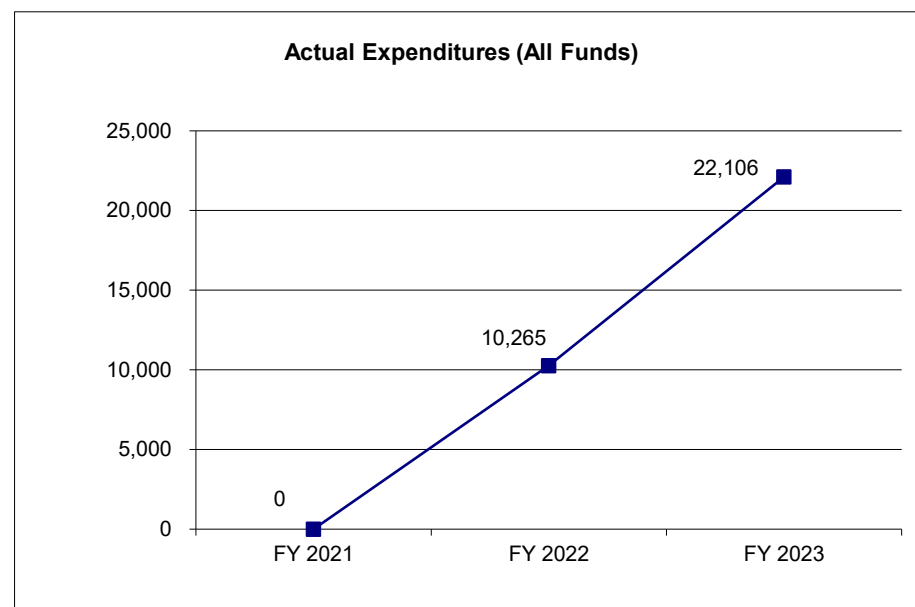
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Prior year expenditures were constrained due to several factors including the COVID-19 pandemic, unit restructuring, and staff turnover. We expect additional turnover in the next two years as experienced staff retire and new staff are hired and trained in the school closure process.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE
PROPRIETARY SCHOOL CLOSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.50	0	0	51,605	51,605	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	151,605	151,605	
DEPARTMENT CORE REQUEST							
	PS	0.50	0	0	51,605	51,605	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	151,605	151,605	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.50	0	0	51,605	51,605	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	151,605	151,605	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL CLOSURE								
CORE								
PERSONAL SERVICES								
PROPRIETARY SCHOOL BOND FUND	22,106	0.54	51,605	0.50	51,605	0.50	51,605	0.50
TOTAL - PS	22,106	0.54	51,605	0.50	51,605	0.50	51,605	0.50
EXPENSE & EQUIPMENT								
PROPRIETARY SCHOOL BOND FUND	0	0.00	19	0.00	19	0.00	19	0.00
TOTAL - EE	0	0.00	19	0.00	19	0.00	19	0.00
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL - PD	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL	22,106	0.54	151,605	0.50	151,605	0.50	151,605	0.50
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,651	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,651	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,651	0.00
GRAND TOTAL	\$22,106	0.54	\$151,605	0.50	\$151,605	0.50	\$153,256	0.50

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL CLOSURE								
CORE								
OTHER	0	0.00	51,605	0.00	51,605	0.00	51,605	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	6,362	0.17	0	0.00	0	0.00	0	0.00
DIRECTOR	2,423	0.04	0	0.50	0	0.50	0	0.50
PROGRAM ASSISTANT	9,349	0.23	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	3,972	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,106	0.54	51,605	0.50	51,605	0.50	51,605	0.50
TRAVEL, IN-STATE	0	0.00	2	0.00	2	0.00	2	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	19	0.00	19	0.00	19	0.00
PROGRAM DISTRIBUTIONS	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL - PD	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
GRAND TOTAL	\$22,106	0.54	\$151,605	0.50	\$151,605	0.50	\$151,605	0.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,106	0.54	\$151,605	0.50	\$151,605	0.50	\$151,605	0.50

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary School Closure

Core: Proprietary School Closure

1a. What strategic priority does this program address?

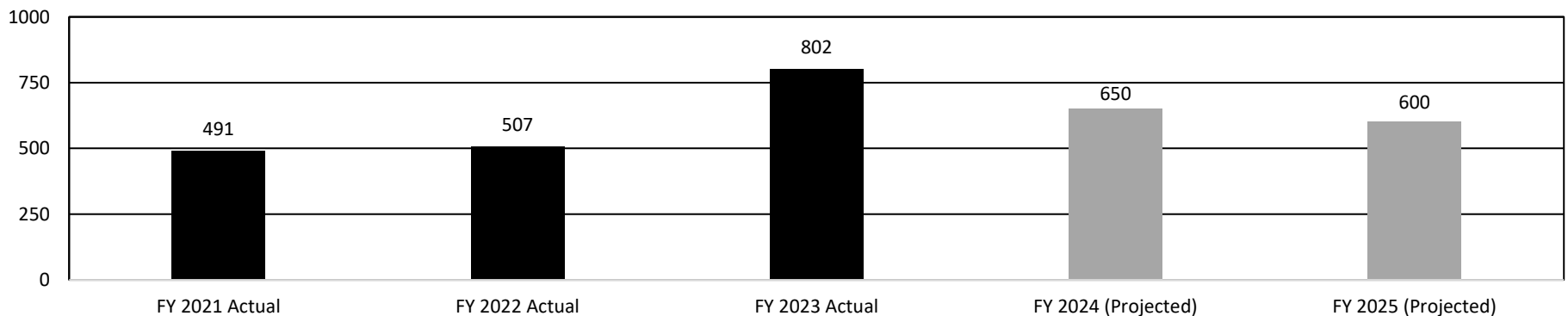
Increase quality attainment

1b. What does this program do?

The program acts as a clearinghouse for student transcripts from closed schools whose records are not otherwise maintained and administered by another school or approved records repository. Staff receive requests year-round for transcripts and must determine if the department holds those records or if the student must inquire elsewhere.

2a. Provide an activity measure(s) for the program.

Number of Official Student Transcripts Mailed



2b. Provide a measure(s) of the program's quality.

FY 2025 is the first year Proprietary School Closure is being reported separately from the Proprietary School Administration due to the requirements of the new MOVERS financial system. Therefore, we do not have measures in place regarding quality, impact, and/or efficiency, but will develop them for the next budget cycle and begin gathering the data.

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): 3.015
Program Name: Proprietary School Closure	
Core: Proprietary School Closure	
<p>2c. Provide a measure(s) of the program's impact. FY 2025 is the first year Proprietary School Closure is being reported separately from the Proprietary School Administration due to the requirements of the new MOVERS financial system. Therefore, we do not have measures in place regarding quality, impact, and/or efficiency, but will develop them for the next budget cycle and begin gathering the data.</p> <p>2d. Provide a measure(s) of the program's efficiency. FY 2025 is the first year Proprietary School Closure is being reported separately from the Proprietary School Administration due to the requirements of the new MOVERS financial system. Therefore, we do not have measures in place regarding quality, impact, and/or efficiency, but will develop them for the next budget cycle and begin gathering the data.</p>	

PROGRAM DESCRIPTION

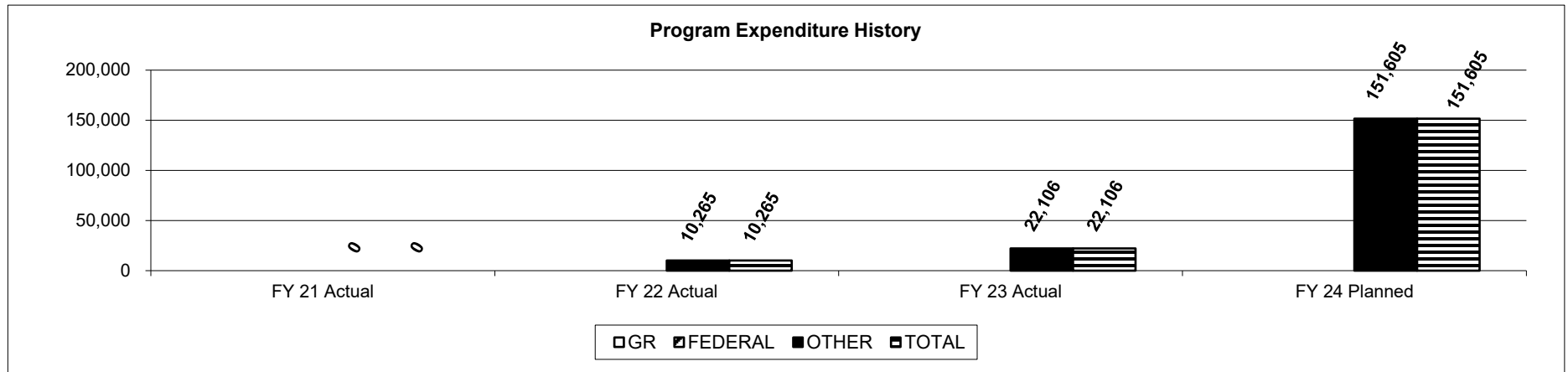
Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary School Closure

Core: Proprietary School Closure

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Proprietary School Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 173.600 - 173.619. RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55535C									
Division of Proprietary Schools Administration																			
Core - Proprietary School Bond										HB Section					3.020				
1. CORE FINANCIAL SUMMARY																			

CORE DECISION ITEM

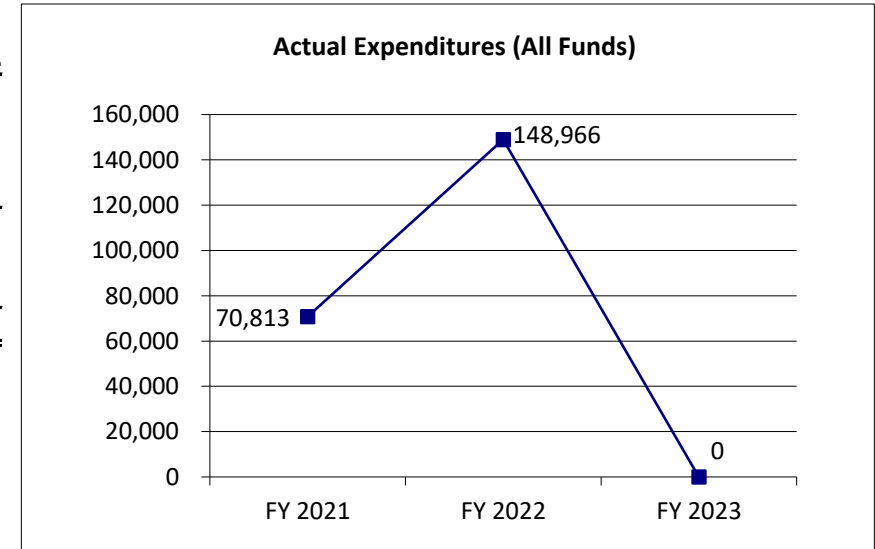
Department of Higher Education and Workforce Development	Budget Unit	55535C
Division of Proprietary Schools Administration		
Core - Proprietary School Bond	HB Section	3.020

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	70,813	148,966	0	N/A
Unexpended (All Funds)	329,187	251,034	400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	329,187	251,034	400,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: All funds received from security deposits are paid to students in the form of partial tuition and fee refunds. In FY 2023, a recurring vacancy and unit restructuring precluded staff from completing the investigation and documentation necessary to make payout to former students of one school. The department expects to finalize payments to those students in FY 2024. While no schools are currently expected to close precipitously in FY 2025, adequate spending authority is requested to ensure the department can respond in a timely manner.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	400,000	400,000	
	Total		0.00	0	0	400,000	400,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1395 7986	PD	0.00	0	0	(200,000)	(200,000)	Core Reduction - Excess Spending Authority
NET DEPARTMENT CHANGES			0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	200,000	200,000	
	Total		0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	200,000	200,000	
	Total		0.00	0	0	200,000	200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

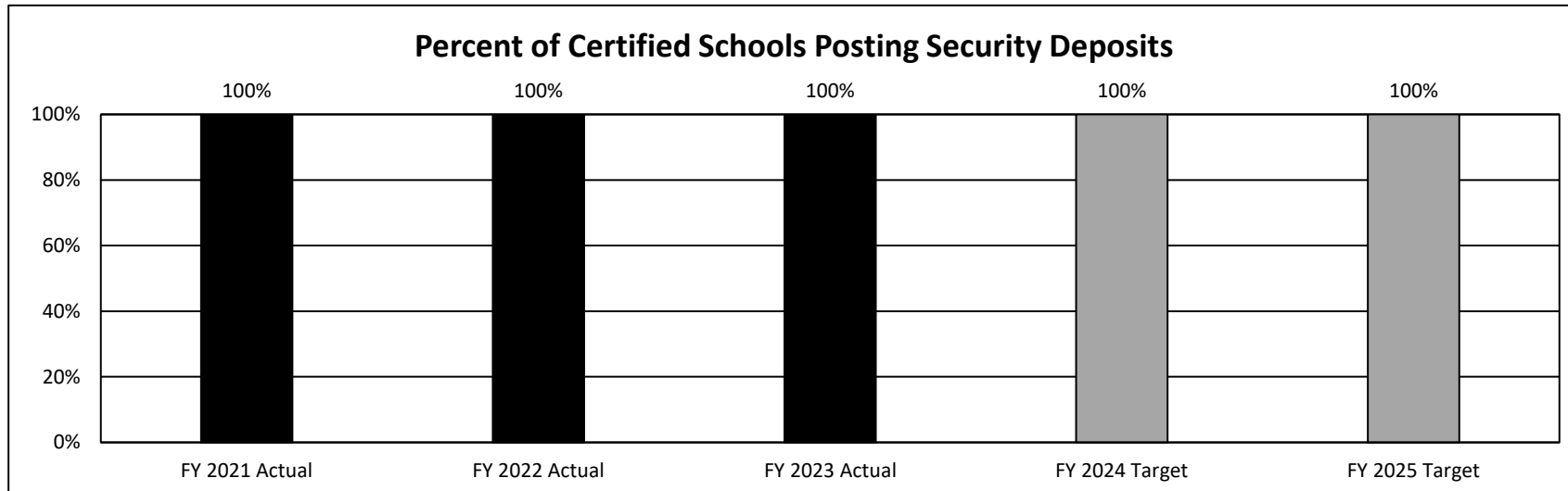
1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The department holds a security deposit from each school certified to operate or certified to recruit pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit requirement is calculated as ten percent of the previous year's gross tuition with a minimum of \$5,000 and maximum of \$100,000.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

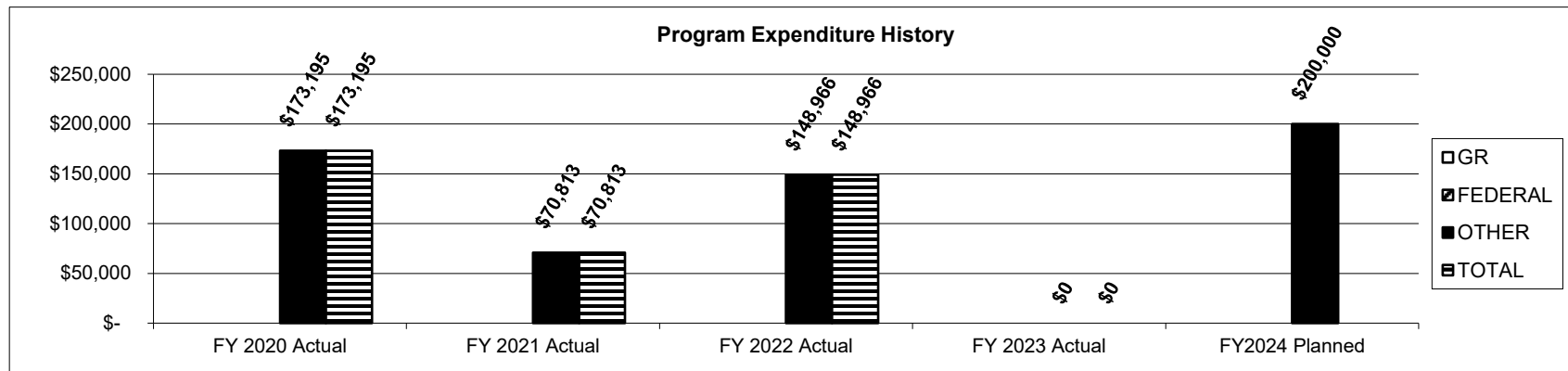
2c. Provide a measure(s) of the program's impact.

In FY 2024, the department is working with students from the former Anthem College campuses to provide up to \$100,000 in restitution. The department will use remaining funds to continue to administer student records requests and to improve the digitization and maintenance of closed school records.

2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned expenditures are unknown and based upon institution/school closures which are difficult to predict.

4. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.025</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	115,000	0	0	115,000	EE	115,000	0	0	115,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	115,000	0	0	115,000	Total	115,000	0	0	115,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request of \$115,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state compact which is charged with promoting interstate cooperation and resource sharing in higher education, accomplishing this through four core functions: cost saving programs, reduced tuition, interstate reciprocity for distance education, and policy research. Missouri participates in the Midwest Student Exchange Program (MSEP) with other states allowing residents to participate in out-of-state instruction at no more than 150 percent of in-state tuition rates at public institutions. Private institutions offer a 10% reduction on their tuition rates. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC. The commission is also active in forming joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance.

According to the most recent MHEC report, Missouri Highlights 2021-2022, Missouri colleges universities, school districts, and state and local governments realized more than \$6.94M in cost savings through the MHEC's contracts and programs, while Missouri citizens save nearly \$5.46M through the MSEP.

CORE DECISION ITEM

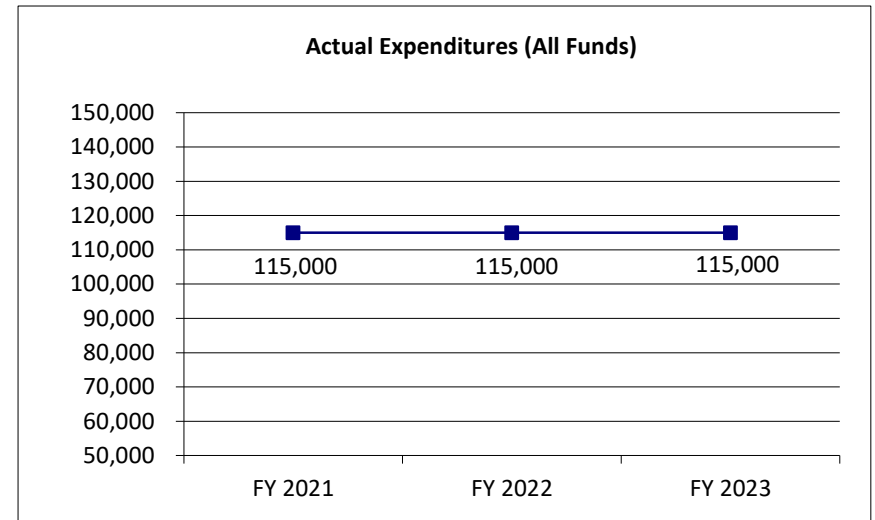
Department of Higher Education and Workforce Development	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.025</u>

3. PROGRAM LISTING (list programs included in this core funding)

Midwestern Higher Education Compact

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	115,000	115,000	115,000	115,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	115,000	115,000	115,000	115,000
Actual Expenditures (All Funds)	115,000	115,000	115,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
GENERAL REVENUE	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.025

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1a. What strategic priority does this program address?

Affordability, Communication

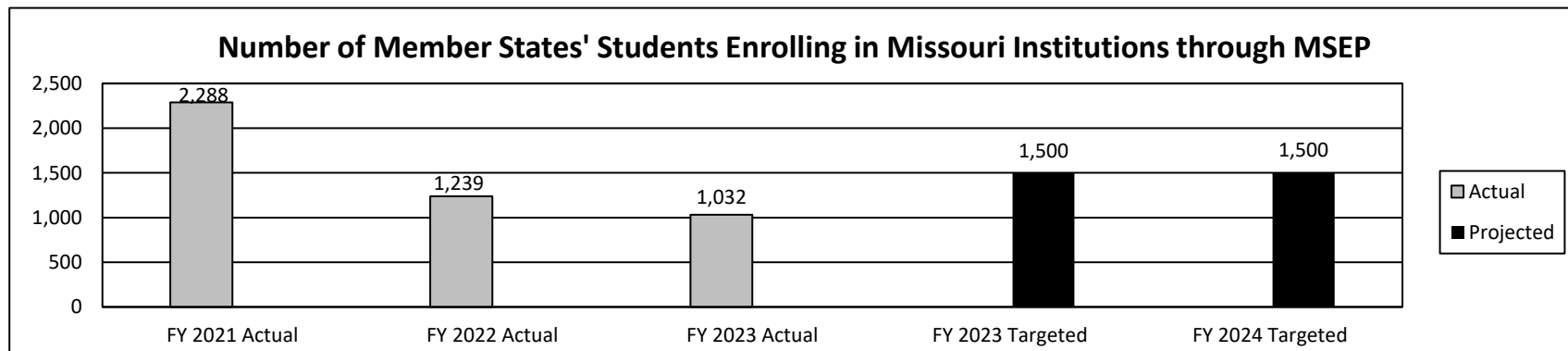
1b. What does this program do?

This program pays Missouri's membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the compact is to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to, research in, and choice of higher education for citizens residing in the states which are party to this compact. Membership allows Missouri to participate in the Midwest Student Exchange Program (MSEP), which allows residents to receive out-of-state instruction at no more than 150 percent of the in-state resident tuition rates at public institutions; private institutions offer a 10% reduction on their tuition rates. The membership offers joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance. Additionally, MHEC conducts research that is valuable to the state, and convenes member states to collectively address pressing issues in higher education.

According to the most recent annual report, Missouri colleges universities, school districts, and state and local governments realized about \$6.94M in cost savings through the MHEC's contracts and programs, while Missouri citizens saved nearly \$5.46M through the Midwest Student Exchange Program (MSEP).

2a. Provide an activity measure(s) for the program.

DHEWD does not have direct influence on the measures contained below, which are somewhat dependent on other state membership in the Midwestern Higher Education Compact. Thus, base and stretch targets are not applicable.



PROGRAM DESCRIPTION

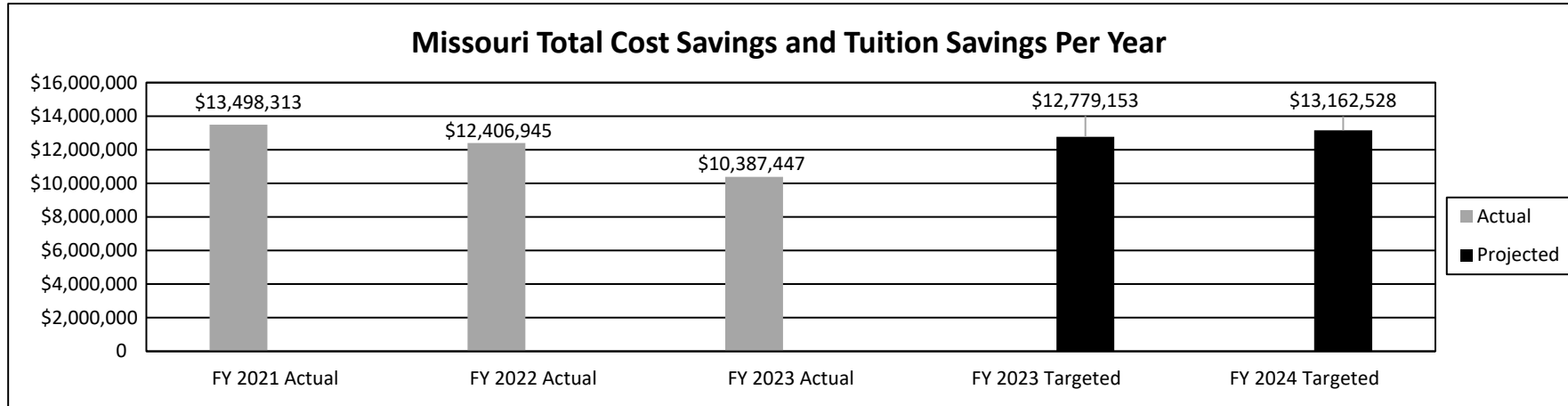
Department of Higher Education and Workforce Development

HB Section(s): 3.025

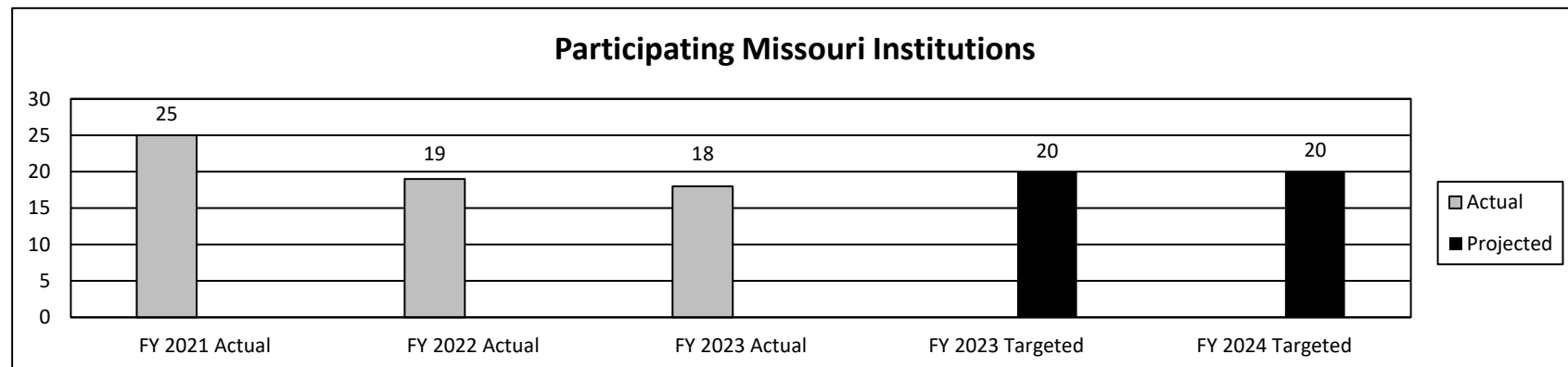
Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

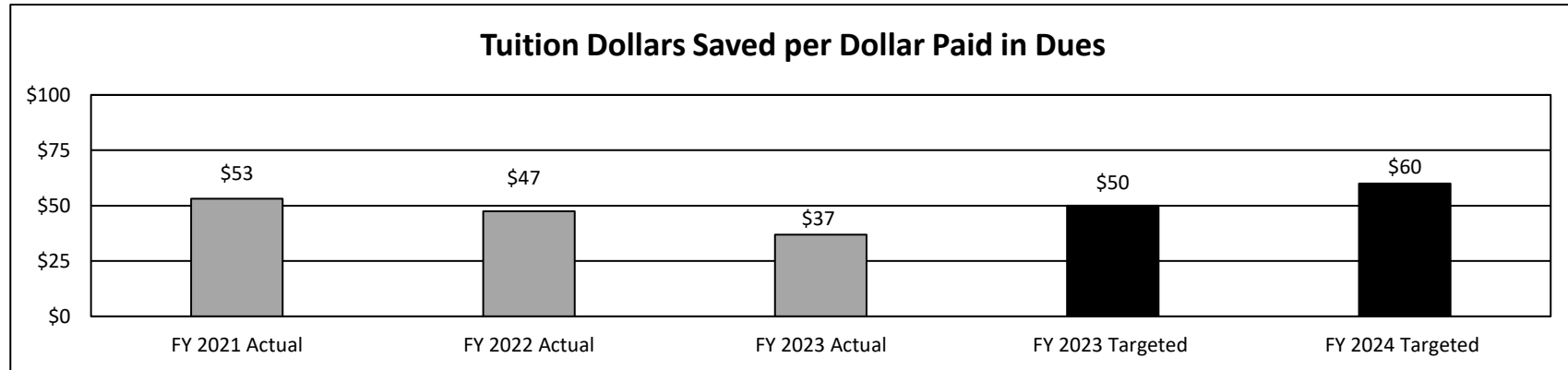
Department of Higher Education and Workforce Development

HB Section(s): 3.025

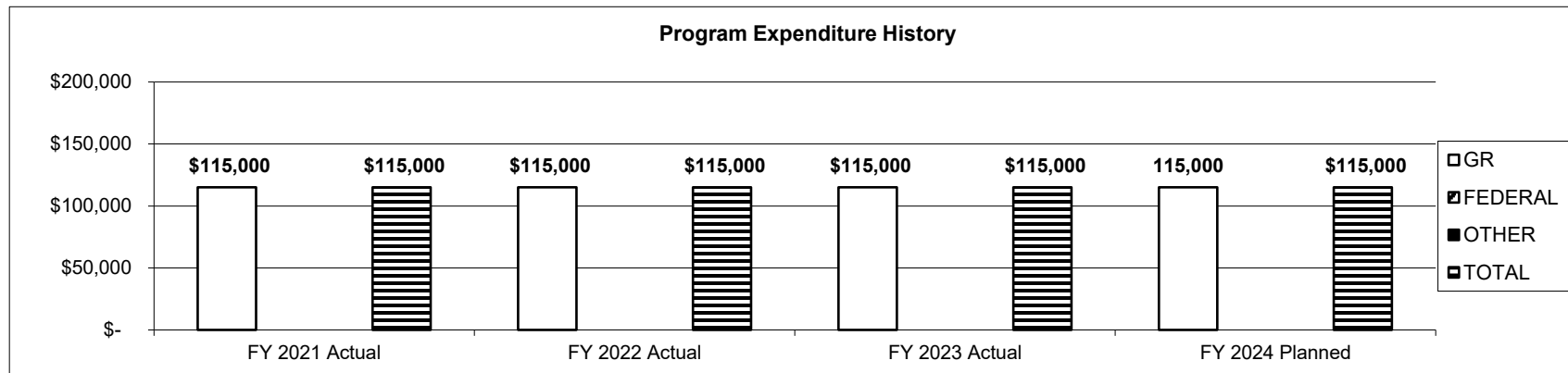
Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.025

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development Division of Coordination Administration Core - Federal Grants and Donations	Budget Unit 55625C HB Section 3.030																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	0	0	0	0	Total	0	500,000	0	500,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	0	0	0	0	Total	0	500,000	0	500,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																	
<p>This core request for a federal funds appropriation of \$500,000 is the place-holder for new federal grants as they become available to the department.</p> <p>This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in postsecondary education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in postsecondary education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.</p>																																																																																	

CORE DECISION ITEM

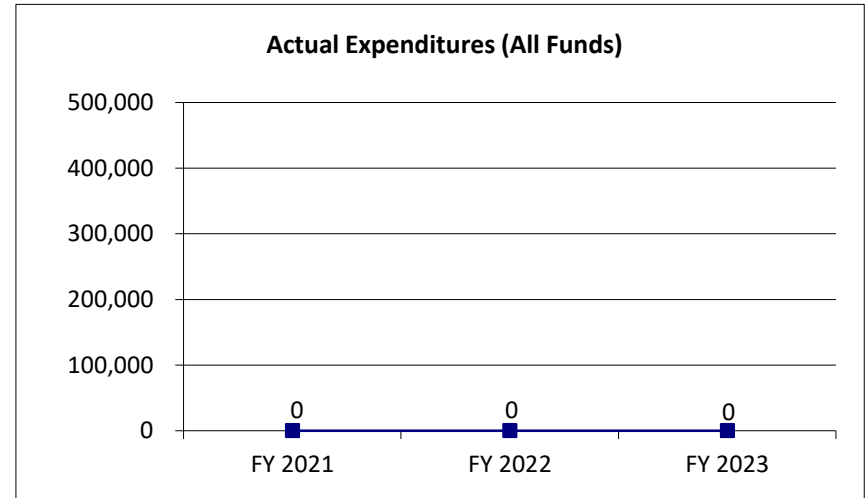
Department of Higher Education and Workforce Development	Budget Unit	<u>55625C</u>
Division of Coordination Administration		
Core - Federal Grants and Donations	HB Section	<u>3.030</u>

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	500,000	500,000	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	500,000	500,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS & DONATIONS									
CORE									
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

This program provides a holding place for new federal grants as they become available to the department.

This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

2a. Provide an activity measure(s) for the program.

This would be established in accordance with the grant received.

2b. Provide a measure(s) of the program's quality.

This would be established in accordance with the grant received.

2c. Provide a measure(s) of the program's impact.

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

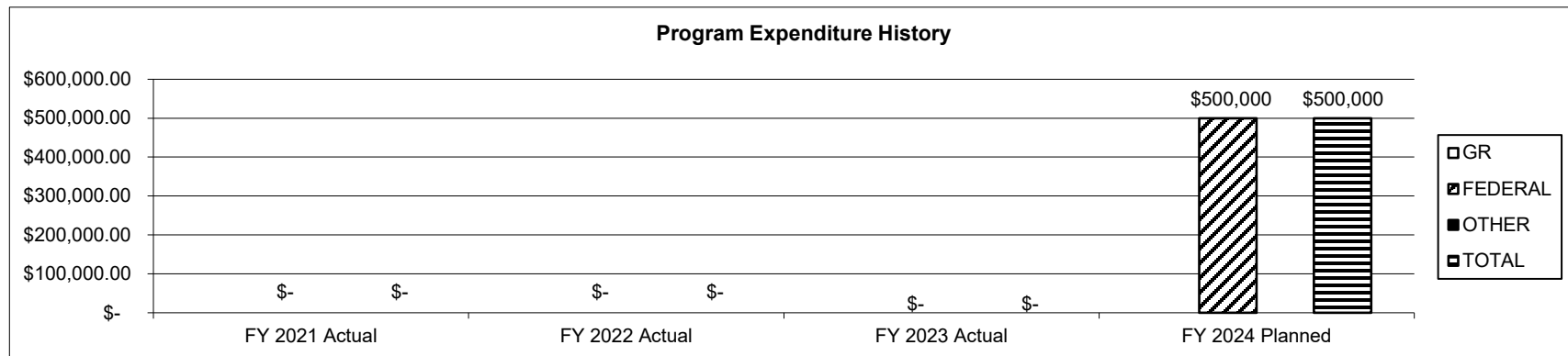
Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

This would be established in accordance with the grant received.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, and 178, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55630C						
Division of Coordination Administration					HB Section					3.035						
Core - Other Grants/Donations																
1. CORE FINANCIAL SUMMARY																
FY 2025 Budget Request					FY 2025 Governor's Recommendation											
	GR	Federal	Other	Total		GR	Federal	Other	Total							
PS	0	0	0	0	PS	0	0	0	0							
EE	0	0	0	0	EE	0	0	0	0							
PSD	0	0	1,000,000	1,000,000	PSD	0	0	1,000,000	1,000,000							
TRF	0	0	0	0	TRF	0	0	0	0							
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000							
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00							
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: Institution Gift Trust Fund (0925)					Other Funds: Institution Gift Trust Fund (0925)											
2. CORE DESCRIPTION																
This appropriation provides DHEWD with spending authority for receiving and expending donations and non-federal funds, provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the expenditure of said funds and further provided that no funds shall be used to implement or support the Common Core Standards. For example in FY 2019, a grant was received from the Lumina Foundation to help the organization develop a new department vision through employee engagement efforts. A new vision was needed because of department restructuring. In FY 2020 and FY 2021, MOHELA provided grants to help the department market the Fast Track Workforce Incentive Grant.																

CORE DECISION ITEM

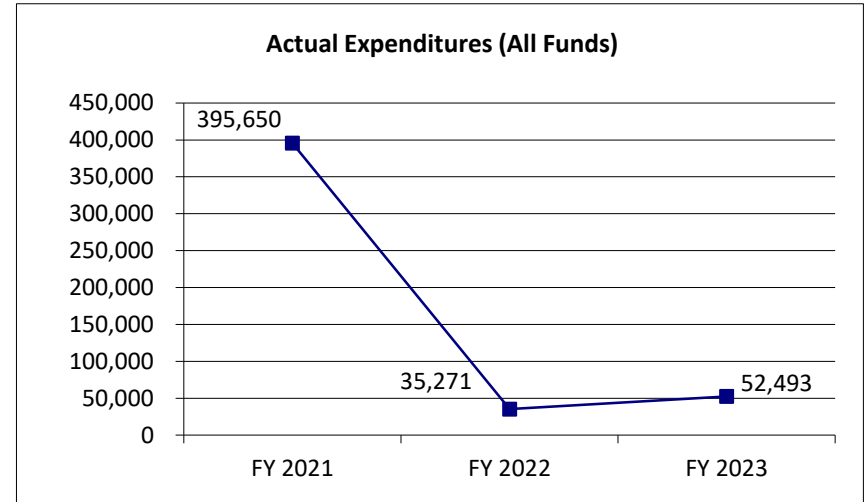
Department of Higher Education and Workforce Development	Budget Unit	<u>55630C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	<u>3.035</u>

3. PROGRAM LISTING (list programs included in this core funding)

Other Grants and Donations

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	395,650	35,271	52,493	N/A
Unexpended (All Funds)	604,350	964,729	947,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	604,350	964,729	947,507	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
OTHER GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OTHER GRANTS & DONATIONS									
CORE									
EXPENSE & EQUIPMENT									
INSTITUTION GIFT TRUST	52,493	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	52,493	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
INSTITUTION GIFT TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	52,493	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$52,493	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER GRANTS & DONATIONS								
CORE								
TRAVEL, IN-STATE	1,226	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,139	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	50,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	128	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,493	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$52,493	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,493	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

Program Name: Other Grants and Donations

Program is found in the following core budget(s): Other Grants and Donations

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

This is a placeholder for grants for which the department might apply during the fiscal year. The precise focus of the program is dependent on the grantor's requirements. The department would only apply for grants that further its ability to meet its statutory obligations, enhance employment and training programs, augment data gathering and reporting labor market trends while improving higher education quality attainment in Missouri.

2a. Provide an activity measure(s) for the program.

This would be established in accordance with the grant received.

2b. Provide a measure(s) of the program's quality.

This would be established in accordance with the grant received.

2c. Provide a measure(s) of the program's impact.

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

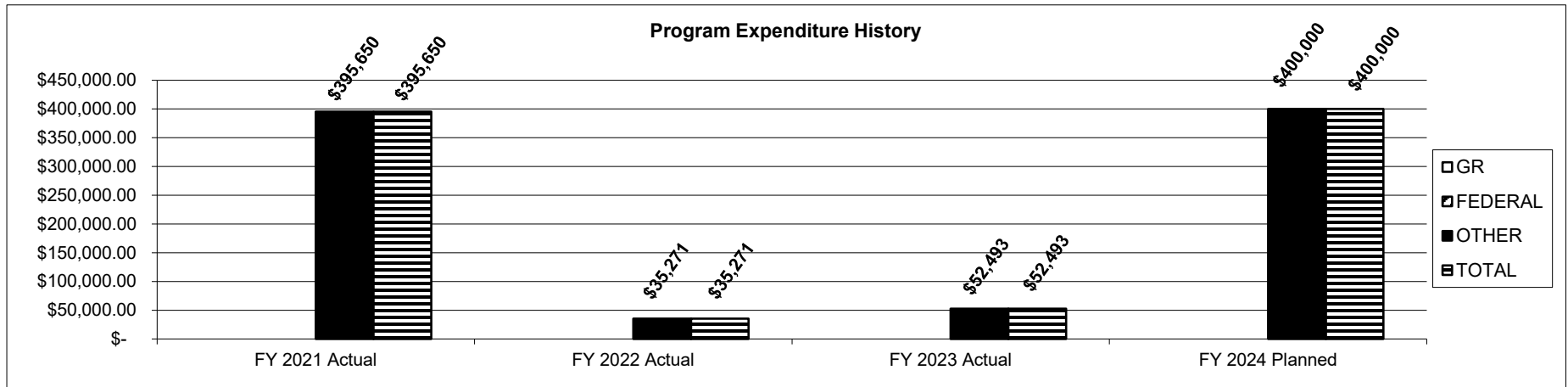
Program Name: Other Grants and Donations

Program is found in the following core budget(s): Other Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Institution Gift Trust Fund (0925)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55551C</u>
Division of Higher Education Administration		
Core - Legal Expense Fund Transfer	HB Section	<u>3.125</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Sections 105.711 through 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

CORE DECISION ITEM

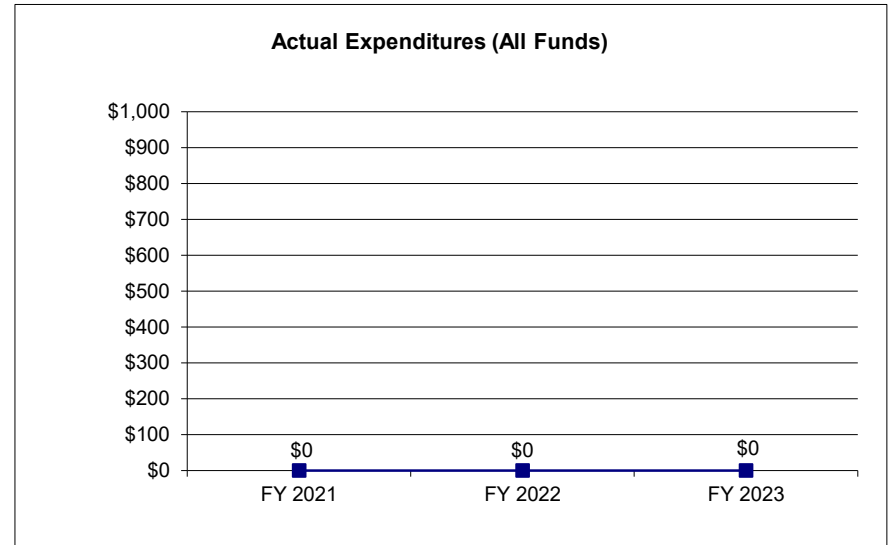
Department of Higher Education and Workforce Development	Budget Unit	<u>55551C</u>
Division of Higher Education Administration		
Core - Legal Expense Fund Transfer	HB Section	<u>3.125</u>

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	0
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
DHEWD LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

